Troup County, Georgia



FY20 Proposed Budget May 7, 2019



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FY20 Proposed Budget

Presented to the Board of Commissioners May 7, 2019

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Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2 Lewis C. Davis, Jr. District 3

J. Morris Jones, III District 4

Richard English, Jr. District 5

Eric L. Mosley, County Manager

Hurbert C. Cashwell CFO

Sonya Conroy, Asst. Finance Officer Valerie West, County Clerk

Troup County Government Services Center 100 Ridley Ave, Ste 3300 LaGrange GA 30240 706-883-1610 troupcountyga.org

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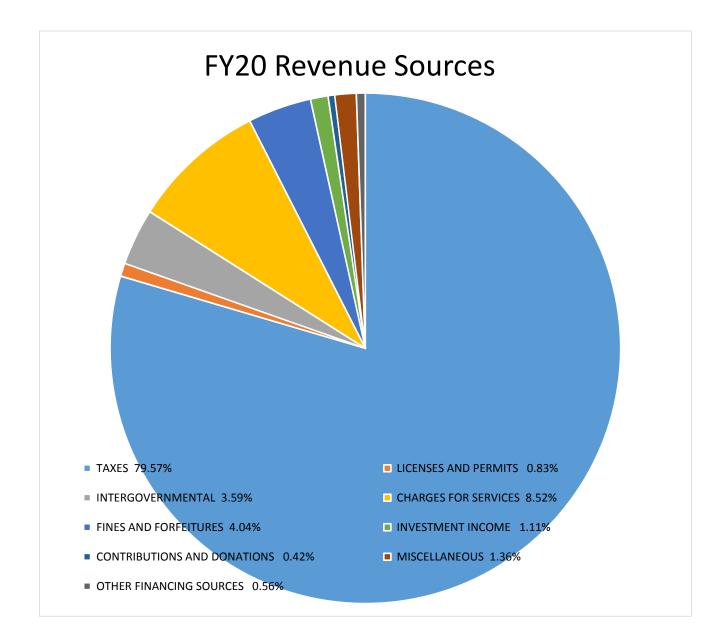
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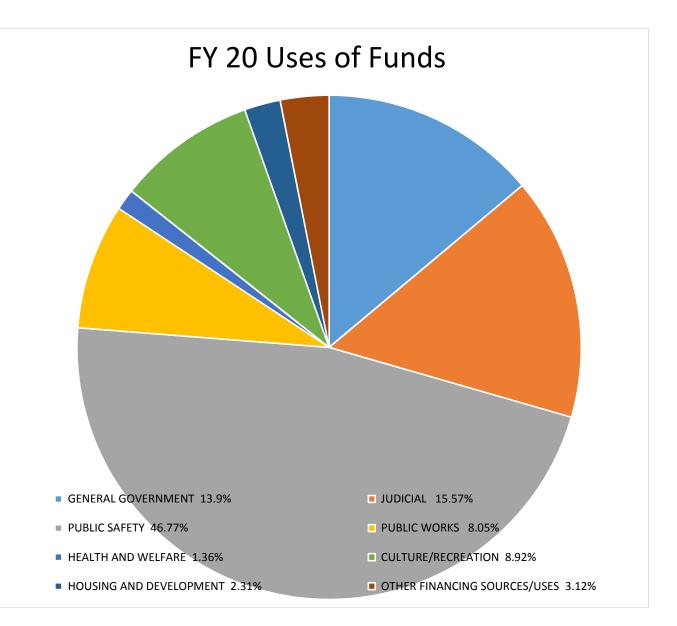
Troup County Board of Commissioners FY20 Proposed Budget Table of Contents Presented May 7, 2019

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Troup County Board of Commissioners Sources and Uses of Funds FY 20 Proposed Budget

	FY 19 Amended Budget	FY 20 Proposed Budget	Increase (Decrease)	
REVENUE				
TAXES-Insurance Premium	2,000,000	2,125,000	125,000	
TAXES-LOST	5,275,000	5,340,000	65,000	
TAXES-TAVT/Motor Vehicle	2,015,000	2,023,100	8,100	
TAXES-Real Estate-Comm./Ind./Res./A	g. 17,107,500	17,579,120	471,620	
TAXES-Personal Property	4,255,500	4,398,200	142,700	
TAXES-Other	2,083,400	2,096,300	12,900	
LICENSES AND PERMITS	355,900	348,950	(6,950)	
INTERGOVERNMENTAL	1,456,389	1,515,385	58,996	
CHARGES FOR SERVICES	3,392,831	3,596,145	203,314	
FINES AND FORFEITURES	1,258,050	1,703,050	445,000	
INVESTMENT INCOME	100,000	469,428	369,428	
CONTRIBUTIONS AND DONATIONS	180,470	176,970	(3,500)	
MISCELLANEOUS	559,140	574,671	15,531	
OTHER FINANCING SOURCES	439,503	238,250	(201,253)	
REVENUE TOTALS	40,478,683	42,184,569	1,705,886	
EXPENDITURES				
GENERAL GOVERNMENT	5,689,549	5,715,762	26,213	
JUDICIAL	6,307,734	6,588,622	280,888	
PUBLIC SAFETY	18,905,499	19,977,557	1,072,058	
PUBLIC WORKS	3,253,704	3,288,856	35,152	
HEALTH AND WELFARE	482,507	476,124	(6,383)	
CULTURE/RECREATION	3,613,828	3,912,601	298,773	
HOUSING AND DEVELOPMENT	897,496	915,230	17,734	
OTHER FINANCING SOURCES/USES	1,328,366	1,309,817	(18,549)	
EXPENDITURE TOTALS	40,478,683	42,184,569	1,705,886	
TOTALS	<u> </u>		0	

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FY20 Budget

Revenue by Source Detail

General Fund AXES Real Property - Utility Current Yr \$600,000 \$603,000,00 \$3,000,00 Real Property Digest Current Yr \$15,866,000,00 \$16,480,970,00 614,970,00 Real Property Tab Rebate \$0,00 \$\$20,500,00 \$\$20,000,00 \$\$1,588,100,00 \$\$50,000,00 \$\$20,000,00 \$\$20,000,00 \$\$1,588,100,00 \$\$50,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$20,000,00 \$\$1,588,000,00 \$\$1,588,000,00 \$\$1,588,000,00 \$\$1,000,00 \$\$20,000,00 \$\$1,000,00 \$\$20,000,00 \$\$21,000,00 \$\$21,000,00<		2019 Amended Budget	2020 Budget	Increase (Decrease)
Real Property - Utility Current Yr \$600,000.00 \$603,000.00 \$3,000.00 Real Property Digest Current Yr \$15,866,000.00 \$16,480,970.00 614,970.00 Real Property - TAD Rebate \$0.00 \$20,500.00 \$20,500.00 Real Property Timber Current Yr \$28,000.00 \$31,390.00 \$20,500.00 Forest Land Protection \$13,000.00 \$11,390.00 \$20,500.00 Personal Property Motor Vehicle Current Yr \$1,665,000.00 \$41,345,100.00 \$26,500.00 Personal Property Motor Vehicle Current Yr \$16,600.00.00 \$4,345,100.00 \$30,000.00 AATV \$45,000.00 \$27,000.00 \$51,000.00 \$30,000.00 Personal Property Nalice Current Yr \$252,000.00 \$260,000.00 \$30,000.00 Intangible Recording Tax \$27,000.00 \$22,100.00 \$30,000.00 Personal Property Railroad Current Yr \$200.00 \$24,000.00 \$30,000.00 Personal property Railroad Current Yr \$220,000.00 \$30,000.00 \$400.00 Personal Property Railroad Current Yr \$320,000.00 \$51,000.00 \$10,000.00 Perso	General Fund			
Real Property Digest Current Yr \$15,866,000.00 \$16,480,970.00 614,970.00 Real Property TAD Rebate \$0.00 (\$86,100.00) (\$86,100.00) Real Property Timber Current Yr \$22,000.00 \$22,050.00 (\$7,500.00) Forest Land Property - prior year \$13,300.00 \$21,598,100.00 (\$2,050.00) Real Property - prior year \$13,600.00 \$1,598,100.00 (\$66,900.00) Personal Property Digest Current Year \$4,200,000.00 \$4,345,100.00 (\$66,900.00) AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$22,000.00 \$260,000.00 (\$1,000.00) Personal Property Railroad Current Yr \$22,000.00 \$22,000.00 \$30,000.00 Personal property Pailroad Current Yr \$22,000.00 \$22,000.00 \$30,000.00 Personal property Not on Digest \$16,000.00 \$22,000.00 \$30,000.00 \$30,000.00 Real Estate Transfer Tax \$80,000.00 \$30,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$25,000.00 \$25,000.00<	AXES			
Real Property Digest Current Yr \$15,866,000.00 \$16,480,970.00 614,970.00 Real Property TAD Rebate \$0.00 (\$86,100.00) (\$86,100.00) Real Property Timber Current Yr \$22,000.00 \$22,050.00 (\$7,500.00) Forest Land Property - prior year \$13,300.00 \$21,598,100.00 (\$2,050.00) Real Property - prior year \$13,600.00 \$1,598,100.00 (\$66,900.00) Personal Property Digest Current Year \$4,200,000.00 \$4,345,100.00 (\$66,900.00) AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$22,000.00 \$260,000.00 (\$1,000.00) Personal Property Railroad Current Yr \$22,000.00 \$22,000.00 \$30,000.00 Personal property Pailroad Current Yr \$22,000.00 \$22,000.00 \$30,000.00 Personal property Not on Digest \$16,000.00 \$22,000.00 \$30,000.00 \$30,000.00 Real Estate Transfer Tax \$80,000.00 \$30,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$25,000.00 \$25,000.00<		\$600,000.00	\$603,000.00	\$3,000.00
Real Property Timber Current Yr \$28,000.00 \$20,500.00 (\$7,500.00) Forest Land Protection \$13,4000.00 \$13,950.00 (\$2,050.00) Real Property - prior year \$13,500.00 \$13,950.00 (\$2,050.00) Personal Property Motr Vehicle Current Yr \$1,665,000.00 \$1,598,100.00 (\$4,345,100.00 TAVT Motor Vehicle Title Tax \$250,000.00 \$425,000.00 \$75,000.00 \$75,000.00 AATV \$45,000.00 \$51,000.00 \$51,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$22,000.00 \$51,000.00 \$30,000.00 Personal Property Mailroad Current Yr \$22,000.00 \$26,000.00 \$30,000.00 Personal Property Railroad Current Yr \$32,000.00 \$30,000.00 \$30,000.00 Heavy Duty \$4400.00 \$0.00 \$4400.000 \$30,000.00 Personal property ariar set \$16,000.00 \$51,000.00 \$50,000.00 \$50,000.00 Property Not on Digest \$16,000.00 \$400,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,	Real Property Digest Current Yr		\$ 16,480,970.00	614,970.00
Forest Land Protection \$134,000.00 \$131,950.00 \$(\$2,050.00) Real Property - prior year \$13,500.00 \$13,300.00 \$(200.00) Personal Property Motor Vehicle Current Yr \$1,665,000.00 \$1,598,100.00 \$145,100.00 Personal Property Digest Current Year \$4,200,000.00 \$4,345,100.00 \$145,100.00 TAVT Motor Vehicle Title Tax \$350,000.00 \$51,500.00 \$30,000.00 AATV \$45,000.00 \$51,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$52,000.00 \$51,000.00 \$30,000.00 Intangible Recording Tax \$270,000.00 \$26,000.00 \$30,000.00 Personal Property Railroad Current Yr \$22,000.00 \$21,000.00 \$30,000.00 Personal property prior year \$3,500.00 \$21,000.00 \$400.000 \$60.00 Property Not on Digest \$16,000.00 \$15,500.00 \$50.000.00 \$60.000 \$60.000 \$60.000 \$60.000 \$60.000 \$60.000.00 \$60.000.00 \$60.000.00 \$60.000.00 \$60.000.00 \$60.000.00 \$60.000 \$60.000.00 \$60.000.00	Real Property - TAD Rebate	\$0.00	(\$86,100.00)	(\$86,100.00)
Real Property - prior year \$13,500.00 \$13,300.00 \$(20.00) Personal Property Motor Vehicle Current Yr \$1,665,000.00 \$1,598,100.00 \$(566,900.00) Personal Property Digest Current Year \$4,200,000.00 \$4,345,100.00 145,100.00 TAVT Motor Vehicle Title Tax \$350,000.00 \$425,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$52,000.00 \$51,000.00 \$30,000.00 Personal Property Railroad Current Yr \$220,000.00 \$260,000.00 \$30,000.00 Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$30,000.00 Personal property prior year \$3,500.00 \$2,100.00 \$14,400.00) Property Not on Digest \$16,000.00 \$2,100.00 \$50.00 Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$50.00 Audt Settlement \$450,000.00 \$400,000.00 \$50.000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,300.00 \$50.000.00 Beverage Taxes \$180,000.00 \$30.000.00 \$50.000.00 \$50.000.00 Barch	Real Property Timber Current Yr	\$28,000.00	\$20,500.00	(\$7,500.00)
Personal Property Motor Vehicle Current Yr \$1,665,000.00 \$1,598,100.00 \$6,690.00) Personal Property Digest Current Year \$4,200,000.00 \$44,345,100.00 145,100.00 TAVT Motor Vehicle Title Tax \$350,000.00 \$425,000.00 \$75,000.00 AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$252,000.00 \$250,000.00 \$30,000.00 Intangible Recording Tax \$270,000.00 \$250,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$220,00.00 \$225,000.00 \$30,000.00 Personal property - prior year \$3,500.00 \$21,00.00 \$50.00 \$50.00 Property Not on Digest \$16,000.00 \$15,500.00 \$50.00 \$50.00 Franchise Tax Cable TV \$320,000.00 \$30,000.00 \$50.00 \$50.00 LOST Local Option Sales Tax \$5,275,000.00 \$53,390,000.00 \$115,000.00 \$0.00 Beverage Taxes \$180,000.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <	Forest Land Protection	\$134,000.00	\$131,950.00	(\$2,050.00)
Personal Property Digest Current Year \$4,200,000.00 \$4,345,100.00 145,100.00 TAVT Motor Vehicle Title Tax \$350,000.00 \$425,000.00 \$75,000.00 AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$52,000.00 \$51,000.00 \$10,000.00 Intangible Recording Tax \$270,000.00 \$250,000.00 \$3,000.00 Personal Property Railroad Current Yr \$22,000.00 \$250,000.00 \$3,000.00 Heavy Duty \$400.00 \$21,000.00 \$3,000.00 Personal property - prior year \$3,500.00 \$21,000.00 \$51,000.00 Property Not on Digest \$16,000.00 \$51,500.00 \$500.00 Real Estate Transfer Tax \$80,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$50,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$53,390,000.00 \$50,000.00 Beverage Taxes \$180,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$125,000.00 Bank Licens	Real Property - prior year	\$13,500.00	\$13,300.00	(200.00)
TAVT Motor Vehicle Title Tax \$350,000.00 \$425,000.00 \$75,000.00 AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$52,000.00 \$260,000.00 \$(\$1,000.00) Intangible Recording Tax \$270,000.00 \$260,000.00 \$(\$1,000.00) Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$3,000.00 Heavy Duty \$400.00 \$20.00 \$3,000.00 \$3,000.00 Personal property Prior year \$3,500.00 \$2,100.00 \$14,000.00 Property Not on Digest \$16,000.00 \$15,500.00 \$0.00 Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Audit Settlement \$450,000.00 \$400,000.00 \$10,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$10,000.00 Business & Occupation \$108,000.00 \$100,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$0.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00	Personal Property Motor Vehicle Current Yr	\$1,665,000.00	\$1,598,100.00	(\$66,900.00)
AATV \$45,000.00 \$75,000.00 \$30,000.00 Personal Property Mobile Home Current Yr \$52,000.00 \$51,000.00 \$(\$10,000.00) Intangible Recording Tax \$270,000.00 \$260,000.00 \$(\$10,000.00) Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$3,000.00 Heavy Duty \$400.00 \$0.00 \$400.00) Personal property - prior year \$3,500.00 \$2,100.00 \$50.00 Property Not on Digest \$16,000.00 \$15,500.00 \$50.000 Real Estate Transfer Tax \$80,000.00 \$30,000.00 \$0.00 Audit Settlement \$450,000.00 \$400,000.00 \$15,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$530,000.00 \$0.000 Beverage Taxes \$180,000.00 \$0.000 \$0.000 Manufacturing Energy Excise Tax \$850,000.00 \$125,000.00 \$0.000 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$0.000 Insurance Premium Tax \$2,000,000.00 \$33,000.00 \$0.000 More Vehicle Tax Penatity	Personal Property Digest Current Year	\$4,200,000.00	\$4,345,100.00	145,100.00
Personal Property Mobile Home Current Yr \$\$2,000.00 \$\$1,000.00 \$\$1,000.00 Intangible Recording Tax \$270,000.00 \$260,000.00 \$\$1,000.00 Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$3,000.00 Heavy Duty \$400.00 \$0.00 \$\$400.00 \$0.00 \$\$400.00 Personal property - prior year \$3,500.00 \$\$2,100.00 \$\$1,400.00 Property Not on Digest \$\$16,000.00 \$\$15,500.00 \$\$10,000.00 Real Estate Transfer Tax \$\$80,000.00 \$\$30,000.00 \$\$0.00 Audit Settlement \$\$450,000.00 \$\$10,000.00 \$\$0.00 Audit Settlement \$\$5,275,000.00 \$\$10,000.00 \$\$0.00 LOST Local Option Sales Tax \$\$5,275,000.00 \$\$63,000.00 \$\$0.00 Beverage Taxes \$\$180,000.00 \$\$100.00 \$\$0.00 Maufacturing Energy Excise Tax \$\$2,000,000.00 \$\$2,125,000.00 \$\$0.00 Basiness & Occupation \$108,000.00 \$\$108,000.00 \$\$0.00 \$\$0.00 Insurance Premium Tax \$2,000,000.00 \$\$2,1	TAVT Motor Vehicle Title Tax	\$350,000.00	\$425,000.00	\$75,000.00
Intangible Recording Tax \$270,000.00 \$260,000.00 (\$10,000.00) Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$3,000.00 Heavy Duty \$400.00 \$0.00 (\$400.00) Personal property - prior year \$3,500.00 \$2,100.00 (\$1,400.00) Property Not on Digest \$16,000.00 \$15,500.00 (\$500.00) Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$15,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$60,000.00 Beverage Taxes \$180,000.00 \$80,000.00 \$60,000.00 Beverage Taxes \$180,000.00 \$108,000.00 \$2,000,000.00 Business & Occupation \$108,000.00 \$21,000.00 \$20,000,000 Bank Licenses \$17,000.00 \$2,000,000 \$2,000,000 Beer Licenses \$8,000.00 \$33,000.00 \$500.00 Vine Licenses \$7,500.00<	AATV	\$45,000.00	\$75,000.00	\$30,000.00
Personal Property Railroad Current Yr \$22,000.00 \$25,000.00 \$3,000.00 Heavy Duty \$400.00 \$0.00 (\$400.00) Personal property - prior year \$3,500.00 \$2,100.00 (\$1,400.00) Property Not on Digest \$16,000.00 \$15,500.00 (\$500.00) Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$10,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$0.00 Bank Licenses \$170,000.00 \$108,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$125,000.00 \$20.00 Penalties & Interest General Property \$5,500.00 \$33,000.00 \$20.00 Motor Vehicle Tax Penatiy \$32,750.000 \$33,561,720.00 \$20.00 LICENSES AND PERMITS <td>Personal Property Mobile Home Current Yr</td> <td>\$52,000.00</td> <td>\$51,000.00</td> <td>(\$1,000.00)</td>	Personal Property Mobile Home Current Yr	\$52,000.00	\$51,000.00	(\$1,000.00)
Heavy Duty \$400.00 \$0.00 (\$400.0) Personal property - prior year \$3,500.00 \$2,100.00 (\$1,400.0) Property Not on Digest \$16,000.00 \$15,500.00 (\$500.00) Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 (\$50,000.00) LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 Beverage Taxes \$180,000.00 \$600.00 \$0.00 Beverage Taxes \$180,000.00 \$108,000.00 \$0.00 Business & Occupation \$108,000.00 \$125,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$125,000.00 \$0.00 Bank Licenses \$170,000.00 \$125,000.00 \$0.00 Motor Vehicle Tax Penatity \$32,500.00 \$33,000.00 \$500.00 KEXES Totals \$32,736,400.00 \$33,000.00 \$0.00 ICENSES AND PERMITS \$30,000.00 \$0.00	Intangible Recording Tax	\$270,000.00	\$260,000.00	(\$10,000.00)
Personal property - prior year \$3,500.00 \$2,100.00 \$(\$1,400.0) Property Not on Digest \$16,000.00 \$15,500.00 \$500.00) Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$10,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 \$50,000.00 \$10,000.00 \$0.00 Beverage Taxes \$180,000.00 \$108,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$125,000.00 \$2,125,000.00 \$2,125,000.00 \$0.00 Business & Occupation \$108,000.00 \$108,000.00 \$0.00 </td <td>Personal Property Railroad Current Yr</td> <td>\$22,000.00</td> <td>\$25,000.00</td> <td>\$3,000.00</td>	Personal Property Railroad Current Yr	\$22,000.00	\$25,000.00	\$3,000.00
Property Not on Digest \$16,000.00 \$15,500.00 \$(\$500.0) Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$50,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 \$50,000.00 \$10,000.00 Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Maufacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$0.00 Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$825,320.00 AXES Totals \$32,736,400.00 \$3,000.00 \$0.00 ICENSES AND PERMITS \$30,000.00 \$0.00 \$0.00 IDriveway/Timber/Rec/Erosion \$9,000.00	Heavy Duty	\$400.00	\$0.00	(\$400.00)
Real Estate Transfer Tax \$80,000.00 \$80,000.00 \$80,000.00 \$0.00 Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 \$50,000.00 LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 \$50,000.00 \$100,000.00 \$0.00 Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Munfacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$0.00 Business & Occupation \$108,000.00 \$108,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$125,000.00 \$125,000.00 Penalties & Interest General Property \$5,500.00 \$33,000.00 \$825,320.00 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS Image: Set tas tas tas tas tas tas tas tas tas ta	Personal property - prior year	\$3,500.00	\$2,100.00	(\$1,400.00)
Franchise Tax Cable TV \$320,000.00 \$330,000.00 \$10,000.00 Audit Settlement \$450,000.00 \$400,000.00 (\$50,000.00) LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 (\$50,000.00) \$115,000.00 Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$0.00 Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$33,000.00 \$2000.00 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,000.00 \$20.00 ICENSES AND PERMITS \$8,000.00 \$0.00 \$0.00 Wine Licenses \$7,500.00 \$0.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Hore Occupational Permit \$12,000.00 </td <td>Property Not on Digest</td> <td>\$16,000.00</td> <td>\$15,500.00</td> <td>(\$500.00)</td>	Property Not on Digest	\$16,000.00	\$15,500.00	(\$500.00)
Audit Settlement \$450,000.00 \$400,000.00 (\$50,000.00) LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 (\$50,000.00) (\$50,000.00) Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$20,000.00 Business & Occupation \$108,000.00 \$108,000.00 \$125,000.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 \$2000,000 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS \$82,7350.00 \$7,500.00 \$0.00 Wine Licenses \$7,500.00 \$7,500.00 \$0.00 Wine Licenses \$7,500.00 \$9,000.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Home Occupational Permit <td< td=""><td>Real Estate Transfer Tax</td><td>\$80,000.00</td><td>\$80,000.00</td><td>\$0.00</td></td<>	Real Estate Transfer Tax	\$80,000.00	\$80,000.00	\$0.00
LOST Local Option Sales Tax \$5,275,000.00 \$5,390,000.00 \$115,000.00 LOST TAD Rebate \$0.00 (\$50,000.00) (\$50,000.00) Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 (\$20,000.00) Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$100,000 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 \$200.00 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,000.00 \$25,320.00 ICENSES AND PERMITS \$2000,000.00 \$33,000.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$0.00 \$0.00 Home Occupational Permit \$12,000.00 \$10,000 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 \$0.00	Franchise Tax Cable TV	\$320,000.00	\$330,000.00	\$10,000.00
LOST TAD Rebate \$0.00 (\$50,000.00) (\$50,000.00) Beverage Taxes \$180,000.00 \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 (\$20,000.00) Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Motor Vehicle Tax Penatly \$5,500.00 \$5,300.00 \$2200.00) Motor Vehicle Tax Penatly \$32,736,400.00 \$33,000.00 \$825,320.00 ICENSES AND PERMITS \$32,736,400.00 \$33,561,720.00 \$0.00 ICENSES AND PERMITS \$32,750.00 \$7,500.00 \$0.00 ID riveway/Timber/Rec/Erosion \$9,000.00 \$0.00 \$0.00 ID riveway/Timber/Rec/Erosion \$12,000.00 \$1,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	Audit Settlement	\$450,000.00	\$400,000.00	(\$50,000.00)
Beverage Taxes \$180,000.00 \$180,000.00 \$0.00 Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 \$20,000.00 Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 \$200.00 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,000.00 \$825,320.00 AXES Totals \$32,736,400.00 \$8,000.00 \$0.00 ICENSES AND PERMITS \$30,000.00 \$0.00 Beer Licenses \$8,000.00 \$8,000.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$0.00 \$0.00 Home Occupational Permit \$12,000.00 \$1,000.00 \$1,000.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00	LOST Local Option Sales Tax	\$5,275,000.00	\$5,390,000.00	\$115,000.00
Manufacturing Energy Excise Tax \$850,000.00 \$830,000.00 (\$20,000.00) Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 \$200,000.00 Motor Vehicle Tax Penatly \$32,736,400.00 \$33,000.00 \$825,320.00 AXES Totals \$32,736,400.00 \$800.00 \$800.00 ICENSES AND PERMITS \$8000.00 \$800.00 \$0.00 Wine Licenses \$8,000.00 \$9,000.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Home Occupational Permit \$12,000.00 \$12,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	LOST TAD Rebate	\$0.00	(\$50,000.00)	(\$50,000.00)
Business & Occupation \$108,000.00 \$108,000.00 \$0.00 Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 (\$200.00) Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$500.00 AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS Beer Licenses \$8,000.00 \$8,000.00 \$0.00 Wine Licenses \$9,000.00 \$9,000.00 \$0.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$12,000.00 \$0.00 Home Occupational Permit \$12,000.00 \$1,000.00 \$1,000.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00 \$0.00	Beverage Taxes	\$180,000.00	\$180,000.00	\$0.00
Insurance Premium Tax \$2,000,000.00 \$2,125,000.00 \$125,000.00 Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 \$200.00 Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$500.00 AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS \$8000.00 \$80.00 \$80.00 Beer Licenses \$8,000.00 \$7,500.00 \$0.00 Wine Licenses \$7,500.00 \$7,500.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	Manufacturing Energy Excise Tax	\$850,000.00	\$830,000.00	(\$20,000.00)
Bank Licenses \$170,000.00 \$170,000.00 \$0.00 Penalties & Interest General Property \$5,500.00 \$5,300.00 (\$200.00) Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$500.00 AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS \$8000.00 \$88,000.00 \$80.00 \$0.00 Wine Licenses \$7,500.00 \$77,500.00 \$0.00	Business & Occupation	\$108,000.00	\$108,000.00	\$0.00
Penalties & Interest General Property \$5,500.00 \$5,300.00 (\$200.00) Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$500.00 AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS	Insurance Premium Tax	\$2,000,000.00	\$2,125,000.00	\$125,000.00
Motor Vehicle Tax Penatly \$32,500.00 \$33,000.00 \$500.00 AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 INCENSES AND PERMITS \$8000.00 \$8,000.00 \$800.00 \$800.00 \$0.00	Bank Licenses	\$170,000.00	\$170,000.00	\$0.00
AXES Totals \$32,736,400.00 \$33,561,720.00 \$825,320.00 ICENSES AND PERMITS Seer Licenses \$8,000.00 \$8,000.00 \$8,000.00 \$0.00 <td>Penalties & Interest General Property</td> <td>\$5,500.00</td> <td>\$5,300.00</td> <td>(\$200.00)</td>	Penalties & Interest General Property	\$5,500.00	\$5,300.00	(\$200.00)
LICENSES AND PERMITS State State </td <td>Motor Vehicle Tax Penatly</td> <td>\$32,500.00</td> <td>\$33,000.00</td> <td>\$500.00</td>	Motor Vehicle Tax Penatly	\$32,500.00	\$33,000.00	\$500.00
Beer Licenses \$8,000.00 \$8,000.00 \$0.00 Wine Licenses \$7,500.00 \$7,500.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Home Occupational Permit \$12,000.00 \$12,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	AXES Totals	\$32,736,400.00	\$33,561,720.00	\$825,320.00
Wine Licenses \$7,500.00 \$7,500.00 \$0.00 Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Home Occupational Permit \$12,000.00 \$12,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	ICENSES AND PERMITS			
Driveway/Timber/Rec/Erosion \$9,000.00 \$9,000.00 \$0.00 Home Occupational Permit \$12,000.00 \$12,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	Beer Licenses	\$8,000.00	\$8,000.00	\$0.00
Home Occupational Permit \$12,000.00 \$12,000.00 \$0.00 FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	Wine Licenses	\$7,500.00	\$7,500.00	\$0.00
FIRE WORKS LICENSE FEE 25-10-5.1 \$0.00 \$1,000.00 \$1,000.00 Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	Driveway/Timber/Rec/Erosion	\$9,000.00	\$9,000.00	\$0.00
Foreclosure Registration \$3,000.00 \$3,000.00 \$0.00	Home Occupational Permit	\$12,000.00	\$12,000.00	\$0.00
	FIRE WORKS LICENSE FEE 25-10-5.1	\$0.00	\$1,000.00	\$1,000.00
Rezoning & Variance Fees \$23,500.00 \$23,500.00 \$0.00	Foreclosure Registration	\$3,000.00	\$3,000.00	\$0.00
	Rezoning & Variance Fees	\$23,500.00	\$23,500.00	\$0.00

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FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Sign Permit	\$500.00	\$500.00	\$0.00
Marriage Licenses	\$27,500.00	\$27,500.00	\$0.00
Dangerous Dog	\$500.00	\$500.00	\$0.00
Pistol Permit	\$40,000.00	\$40,000.00	\$0.00
Metal Recycler's Registration	\$200.00	\$200.00	\$0.00
Building Permits	\$165,000.00	\$165,000.00	\$0.00
Entertainment	\$1,000.00	\$1,000.00	\$0.00
Special Event	\$1,000.00	\$1,000.00	\$0.00
Driveway Permits	\$5,000.00	\$5,000.00	\$0.00
Late Tag Penalty	\$52,200.00	\$44,250.00	(\$7,950.00)
LICENSES AND PERMITS Totals	\$355,900.00	\$348,950.00	(\$6,950.00)
INTERGOVERNMENTAL			
US Treasury - West Point Lake Patrol	\$21,728.00	\$21,000.00	(\$728.00)
US Treasury - Two Rivers Salary	\$131,849.00	\$157,372.00	\$25,523.00
US DOJ - Bulletproof Vest	\$3,000.00	\$3,000.00	\$0.00
PILOT - US Treasury West Point Lake	\$110,000.00	\$110,000.00	\$0.00
Georgia Inmate Subsidy	\$100.00	\$0.00	(\$100.00)
GA, DOAS Flood Control	\$22,000.00	\$23,000.00	\$1,000.00
GA, DOD Ema Salary Supplement	\$11,508.00	\$20,113.00	\$8,605.00
Judicial Council Grant	\$45,150.00	\$45,150.00	\$0.00
WMRDEO - CJCC Byrne Grant B12-8-009	\$6,500.00	\$0.00	(\$6,500.00)
BOE Resource Officer	\$150,000.00	\$150,000.00	\$0.00
PILOTs - LaGrange Development Authority	\$520,750.00	\$560,000.00	\$39,250.00
PILOTs - West Point Development Authority	\$419,430.00	\$411,000.00	(\$8,430.00)
Hogansville-Meriwether DA PILOT	\$374.00	\$750.00	\$376.00
LaGrange Housing Auth PILOT	\$14,000.00	\$14,000.00	\$0.00
INTERGOVERNMENTAL Totals	\$1,456,389.00	\$1,515,385.00	\$58,996.00
CHARGES FOR SERVICES			
Hogansville Fire Service	\$215,525.00	\$223,993.00	\$8,468.00
Bond Processing Fee	\$40,000.00	\$40,000.00	\$0.00
State Court Fees	\$55,000.00	\$56,000.00	\$1,000.00
Superior Court Fees	\$165,000.00	\$180,000.00	\$15,000.00
Magistrate Civil Case Filing Fee	\$380,000.00	\$340,000.00	(\$40,000.00)
Drug Testing - DFCS	\$35,000.00	\$45,000.00	\$10,000.00
Drug Testing - Juvenile Court	\$200.00	\$200.00	\$0.00
Drug Testing - Governmental	\$100,000.00	\$100,000.00	\$0.00
Drug Testing - Municipal	\$4,500.00	\$2,000.00	(\$2,500.00)
Drug Testing - Others	\$12,000.00	\$30,000.00	\$18,000.00

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Estate Filing Fee	\$65,500.00	\$65,500.00	\$0.00
Guardianship/Cons Filing Fee	\$15,500.00	\$15,500.00	\$0.00
Miscellaneous Filing Fees	\$12,000.00	\$12,000.00	\$0.00
Indigent Defense Application Fee	\$20,000.00	\$19,000.00	(\$1,000.00)
Child support/Garnishment Fee	\$0.00	\$75.00	\$75.00
Title Transfer/Duplicate Registration Fee	\$5,460.00	\$5,500.00	\$40.00
Printing & Duplication Services	\$2,020.00	\$20.00	(\$2,000.00)
PILOT Processing Fee	\$83,870.00	\$125,720.00	\$41,850.00
Audit Fee	\$13,500.00	\$0.00	(\$13,500.00)
Tag Agent Fee	\$70,040.00	\$70,100.00	\$60.00
Election Qualifying Fee	\$0.00	\$4,276.00	\$4,276.00
Election Services	\$0.00	\$39,000.00	\$39,000.00
Document and Data Sales	\$3,012.00	\$3,180.00	\$168.00
Other - Commission on Tax Collections	\$93,650.00	\$110,800.00	\$17,150.00
School/State Commissions	\$1,043,500.00	\$1,045,000.00	\$1,500.00
SPLOST Admin Fee	\$110,000.00	\$119,000.00	\$9,000.00
Occupation Certificate Admin Fee	\$30,400.00	\$30,400.00	\$0.00
Sheriff Department Fees	\$50,000.00	\$45,000.00	(\$5,000.00)
Inmate Medical & Dental Fees	\$5,000.00	\$5,000.00	\$0.00
Prisoner Housing - City of LaGrange	\$150,000.00	\$150,000.00	\$0.00
Prisoner Housing - City of West Point	\$5,000.00	\$15,000.00	\$10,000.00
Prisoner Housing - City of Hogansville	\$10,000.00	\$10,000.00	\$0.00
City of West Point Detail	\$47,473.00	\$0.00	(\$47,473.00)
Work Release Program Fees	\$260,000.00	\$400,000.00	\$140,000.00
Inmate Weekender Fee	\$6,000.00	\$1,000.00	(\$5,000.00)
Recylcing Fees	\$0.00	\$1,200.00	\$1,200.00
Divorce/Parent Workshop Fees	\$2,000.00	\$5,000.00	\$3,000.00
Program Fees	\$278,681.00	\$278,681.00	\$0.00
Non-Program Fees	\$3,000.00	\$3,000.00	\$0.00
RGES FOR SERVICES Totals	\$3,392,831.00	\$3,596,145.00	\$203,314.00
S AND FORFEITURES			
Superior Court Fines	\$125,000.00	\$100,000.00	(\$25,000.00)
State Court Fines	\$245,000.00	\$395,000.00	\$150,000.00
State Court Traffic Fines	\$650,000.00	\$920,000.00	\$270,000.00
Magistrate Court Fines	\$13,000.00	\$20,000.00	\$7,000.00
Juvenile Court Fines	\$13,500.00	\$12,000.00	(\$1,500.00)
Contempt Fines	\$700.00	\$500.00	(\$200.00)
State Court Bonds	\$13,000.00	\$5,000.00	(\$8,000.00)

FY20 Budget

Revenue by Source Detail

	2019 Amended Budget	2020 Budget	Increase (Decrease)
General Fund			
Superior Court Bonds	\$20,000.00	\$20,000.00	\$0.00
Additional Penalty Assessment	\$3,300.00	\$0.00	(\$3,300.00)
10% Jail Add On Fines	\$157,050.00	\$216,050.00	\$59,000.00
Attorney Fund	\$17,500.00	\$14,500.00	(\$3,000.00)
FINES AND FORFEITURES Totals	\$1,258,050.00	\$1,703,050.00	\$445,000.00
INVESTMENT INCOME			
Interest Revenue	\$100,000.00	\$469,428.00	\$369,428.00
INVESTMENT INCOME Totals	\$100,000.00	\$469,428.00	\$369,428.00
CONTRIBUTIONS AND DONATIONS			
P&R Fundraising	\$42,000.00	\$43,000.00	\$1,000.00
Recreation Sponsors	\$126,970.00	\$122,470.00	(\$4,500.00)
P&R Non Program Donations	\$11,500.00	\$11,500.00	\$0.00
CONTRIBUTIONS AND DONATIONS Totals	\$180,470.00	\$176,970.00	(\$3,500.00)
MISCELLANEOUS			
Rent - Crown Castle	\$9,125.00	\$9,125.00	\$0.00
Rent - Parks and Recreation	\$75,000.00	\$83,500.00	\$8,500.00
Rent - CASA	\$7,200.00	\$7,200.00	\$0.00
Rent - GSC Room/Space	\$0.00	\$300.00	\$300.00
Telephone Commissions	\$150,000.00	\$150,000.00	\$0.00
Vending Machine Commission	\$800.00	\$1,000.00	\$200.00
Judicial Circuit ADR Reimbursement	\$108,000.00	\$111,085.00	\$3,085.00
Center for Strategic Planning Reimbursement	\$4,280.00	\$4,422.00	\$142.00
Circles - Reimbursement	\$112,930.00	\$114,974.00	\$2,044.00
Miscellaneous Revenue	\$73,805.00	\$75,065.00	\$1,260.00
P&R Miscellaneous Revenue	\$18,000.00	\$18,000.00	\$0.00
MISCELLANEOUS Totals	\$559,140.00	\$574,671.00	\$15,531.00
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	\$23,250.00	\$23,250.00	\$0.00
Transfer-in DATE Fund	\$81,258.00	\$0.00	(\$81,258.00)
Transfer-in SPLOST IV CW	\$200,000.00	\$75,000.00	(\$125,000.00)
Transfer-in SPLOST 4 CS	\$0.00	\$0.00	\$0.00
Transfer In - Victim/Witness Fund	\$99,995.00	\$100,000.00	\$5.00
Sale of Assets	\$35,000.00	\$40,000.00	\$5,000.00
OTHER FINANCING SOURCES Totals	\$439,503.00	\$238,250.00	(\$201,253.00)
General Fund Total	\$40,478,683.00	\$42,184,569.00	\$1,705,886.00

FY 20 Proposed Budget

Appropriations by Department Summary

Department	FY19 Amended	FY20 Proposed	
Department	Budget	Budget	(Decrease)
Administration	2,807,713	2,762,002	(45,711)
Elections and Registration, Elections and Registration	383,741	392,671	8,930
Information Technology	408,065	400,747	(7,318)
Human Resources, Payroll and Benefits	303,709	312,173	8,464
Tax Commissioner	809,629	815,620	5,991
Property Appraisal	976,692	1,032,549	55,857
Judicial Administration	690,149	721,874	31,725
Superior Court	336,894	343,724	6,830
Clerk of Courts	961,376	1,037,438	76,062
District Attorney	958,540	1,055,272	96,732
State Court	363,256	356,096	(7,160)
Solicitor	541,996	552,114	10,118
Magistrate Court	438,928	467,792	28,864
Probate Court	356,584	332,684	(23,900)
Juvenile Justice	1,109,864	1,122,393	12,529
Public Defender	550,147	599,235	49,088
Sheriff, Jail Operations	13,565,156	14,190,285	625,129
Fire and Rescue, Fire Administration	4,584,695	5,008,587	423,892
Coroner	120,860	103,708	(17,152)
Marshal, Animal Control	634,788	674,977	40,189
Roads and Engineering	2,786,865	2,839,757	52,892
Vehicle Maintenance and Shop	466,839	449,099	(17,740)
Public Health, Health Services	250,958	250,245	(713)
Parks and Recreation, Parks and Facilities	3,051,837	3,351,128	299,291
Libraries	561,991	561,473	(518)
Community Development	612,311	602,623	(9,688)
Outside Agencies Agencies	516,734	538,486	21,752
Other Financing Uses	1,328,366	1,309,817	(18,549)
Total	40,478,683	42,184,569	1,705,886

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Revenue Detail FY20 Proposed Budget General Fund

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Account Number Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
REVENUES			
Department: 1110 - Board of Commissioners			
Division: 1130 - Clerk of Commission			
400 - CHARGES FOR SERVICES			
34-1930 Document and Data Sales	-	100	100
Account Classification Total: 400 - CHARGES FOR SERVICES	-	100	100
Division Total: 1130 - Clerk of Commission		100	100
Department Total: 1110 - Board of Commissioners		100	100
Department: 1400 - Elections and Registration			
Division: 1450 - Elections and Registration			
400 - CHARGES FOR SERVICES			
34-1910 Election Qualifying Fee	-	4,276	4,276
34-1912 Election Services	-	39,000	39,000
Account Classification Total: 400 - CHARGES FOR SERVICES	-	43,276	43,276
Division Total: 1450 - Elections and Registration	-	43,276	43,276
Department Total: 1400 - Elections and Registration	-	43,276	43,276
Department: 1510 - Finance			
Division: 1515 - Treasury			
100 - TAXES			
31-1350 Personal Property Railroad Current Yr	22,000	25,000	3,000
31-1750 Franchise Tax Cable TV	320,000	330,000	10,000
31-3100 LOST Local Option Sales Tax	5,275,000	5,390,000	115,000
31-3104 LOST TAD Rebate	-	(50,000)	(50,000)
31-4500 Manufacturing Energy Excise Tax	850,000	830,000	(20,000)
31-6200 Insurance Premium Tax	2,000,000	2,125,000	125,000
Account Classification Total: 100 - TAXES	8,467,000	8,650,000	183,000
300 - INTERGOVERNMENTAL			
33-3000 PILOT - US Treasury West Point Lake	110,000	110,000	-
33-4113 GA, DOAS Flood Control	22,000	23,000	1,000
33-8110 LaGrange Housing Auth PILOT	14,000	14,000	-
Account Classification Total: 300 - INTERGOVERNMENTAL	146,000	147,000	1,000
400 - CHARGES FOR SERVICES			
34-1945 SPLOST Admin Fee	110,000	119,000	9,000
Account Classification Total: 400 - CHARGES FOR SERVICES	110,000	119,000	9,000
600 - INVESTMENT INCOME			
36-1000 Interest Revenue	100,000	469,428	369,428
Account Classification Total: 600 - INVESTMENT INCOME	100,000	469,428	369,428
800 - MISCELLANEOUS			
38-1200 Rent - Crown Castle	9,125	9,125	-
38-1500 Rent - CASA	7,200	7,200	-
38-9010 Vending Machine Commission	800	1,000	200
38-9600 Miscellaneous Revenue	12,000	8,500	(3,500)
Account Classification Total: 800 - MISCELLANEOUS	29,125	25,825	(3,300)
Division Total: 1515 - Treasury	8,852,125	9,411,253	559,128

Account Number Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
Division: 1517 - Purchasing			
900 - OTHER FINANCING SOURCES			
39-2100 Sale of Assets	25,000	25,000	-
Account Classification Total: 900 - OTHER FINANCING SOURCES	25,000	25,000	-
Division Total: 1517 - Purchasing	25,000	25,000	-
Department Total: 1510 - Finance	8,877,125	9,436,253	559,128
partment: 1535 - Information Technology			
Division: 1537 - GIS			
400 - CHARGES FOR SERVICES			
34-1400- Printing & Duplication Services	2,000	-	(2,000
Account Classification Total: 400 - CHARGES FOR SERVICES	2,000	-	(2,000
Division Total: 1537 - GIS	2,000	-	(2,000
Department Total: 1535 - Information Technology	2,000	-	(2,000
partment: 1540 - Human Resources			
Division: 1542 - Payroll and Benefits			
400 - CHARGES FOR SERVICES			
34-1195 Child support/Garnishment Fee	-	75	75
34-1930 Document and Data Sales		75	75
Account Classification Total: 400 - CHARGES FOR SERVICES	-	150	150
Division Total: 1542 - Payroll and Benefits	-	150	150
Department Total: 1540 - Human Resources	-	150	150
partment: 1545 - Tax Commissioner			
100 - TAXES			
31-1110 Real Property - Utility Current Yr	600,000	603,000	3,000
31-1111 Real Property Digest Current Yr	15,866,000	16,480,970	614,970
31-1114 Real Property - TAD Rebate	-	(86,100)	(86,100
31-1120 Real Property Timber Current Yr	28,000	20,500	(7,500
31-1198 Forest Land Protection	134,000	131,950	(2,050
31-1200 Real Property - prior year	13,500	13,300	(200
31-1310 Personal Property Motor Vehicle Current Yr	1,665,000	1,598,100	(67,000
31-1311 Personal Property Digest Current Year	4,200,000	4,345,100	145,100
31-1315 TAVT Motor Vehicle Title Tax	350,000	425,000	75,000
31-1316 AATV	45,000	75,000	30,000
31-1320 Personal Property Mobile Home Current Yr	52,000	51,000	(1,000
31-1390 Heavy Duty	400	-	(400
31-1400 Personal property - prior year	3,500	2,100	(1,400
31-1500 Property Not on Digest	16,000	15,500	(500
31-1800 Audit Settlement	450,000	400,000	(50,000
31-9100 Penalties & Interest General Property	5,500	5,300	(200
31-9125 Motor Vehicle Tax Penatly	32,500	33,000	500
Account Classification Total: 100 - TAXES	23,461,400	24,113,720	652,220
200 - LICENSES AND PERMITS			
			/
32-4300 Late Tag Penalty	52,200	44,250	(7,950

300 - INTERGOVERNMENTAL3300 - INTERGOVERNMENTAL33-8100PILOTs - LaGrange Development Authority33-8102PILOTs - West Point Development Authority419,430411,00033-8106Hogansville-Meriwether DA PILOT374750Account Classification Total: 300 - INTERGOVERNMENTAL940,554971,750400 - CHARGES FOR SERVICES34-1210Title Transfer/Duplicate Registration Fee34-1210Title Transfer/Duplicate Registration Fee34-1940Other - Commission on Tax Collections93,650110,80034-1941School/State Commissions1,043,5001,045,000Account Classification Total: 400 - CHARGES FOR SERVICES35-1400Additional Penalty Assessment3,300-Account Classification Total: 500 - FINES AND FORFEITURES35-1400Additional Penalty Assessment3,300-	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease
33-8100 PILOTs - LaGrange Development Authority 500,750 560,000 33-8102 PILOTs - West Peint Development Authority 419,430 411,000 33-8102 PILOTs - West Peint Development Authority 419,430 411,000 33-8102 PILOTs - West Peint Development Authority 401,410,000 750 Account Classification Total: 300 - INTERGOVERMARYIAL 940,554 971,750 400 - CUARGES FOR SERVICES 70,440 70,100 34-100 Tag Agent Fee 70,040 70,100 34-1940 Other - Commission on Tax Collections 93,650 110,800 34-1941 School Static Commission on Tax Collections 1,043,500 1,045,000 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FOREFITURES 3,300 - 34-140 - Marces FOR SERVICES 3,300 - 34-1410 - Printing & Depletation Services 20 20 34-1510 Autor Foreerity Appraisal 125,740 25,740 39-9600 Miscellaneous Revenue 2,000 -		· · · · · · · · · · · · · · · · · · ·			(
33.8102 PILOTs - West Point Development Authority 419.430 411.000 33.8106 Hoganoille-Merivether DA PILOT 334 750 Accura (Cassification Total : 200 - INTERCOVERMENTAL 940.554 971.750 400 - CHARGES FOR SERVICES 34.1210 Title Transfer/Duplicate Registration Fee 5.460 5.500 34.1210 Title Transfer/Duplicate Registration Fee 70.400 70.100 34.1410 School/State Commission on Tax Collections 93.650 110.800 34.1940 Other - Commission on Tax Collections 1.043.500 1.045.000 Accurat (Cassification Total: A00 - CHARGES FOR SERVICES 1.212.650 1.231.400 500 - FINES AND FORFETTURES 3.300 - Accurat (Cassification Total: A00 - CHARGES FOR SERVICES 3.00 - 941-150 Philos Philos Philos Property Appraisal 20 20 400 - CHARGES FOR SERVICES 97.390 125.740 34-1510 PLOT Processing Fee 38.900 - Account Classification Total: 400 - CHARGES FOR SERVICES 97.390 125.740 34-1510 PLOT Processing			520,750	560.000	39,250
33.8106 Hogansville-Meriwether DA PILOT 374 750 Account Classification Total: 300 - MTREGOVERNMENTAL 940.554 971.750 400 - CHARGES FOR SERVICES 34.120 Tille Transfer/Duplicate Registration Fee 5,460 5,500 34.120 Tille Transfer/Duplicate Registration Fee 5,460 5,500 34.1300 34.1400 Tag Agent Fee 70,040 70,100 34.1940 0000 34.1940 1,045,000 1,045,000 1,045,000 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FORFEITURES 3,300 - 35.1400 Additional Penalty Assessment 3,300 - - Account Classification Total: 500 - FINES AND FORFEITURES 3,300 - - 34.1400 - Printing & Duplication Services 20 20 34.151 - 400 - CHARGES FOR SERVICES 3,370 125,720 34.151 - - 34.1400 - Printing & Duplication Services 20 20 - - 34.150 - PLIOT Proceossing Fee 83,870 125,7		• • •			(8,430
Account Classification Total: 300 - INTERCOVERNMENTAL 940,554 971,750 400 - CHARCES FOR SERVICES 34-100 Tille Transfer/Duplicate Registration Fee 5,460 5,500 34-1210 Tille Transfer/Duplicate Registration Fee 70,040 70.100 34-1940 Other - commission on Tax Collections 93,650 110,800 34-1941 School/State Commissions 1.043,500 1.045,000 Account Classification Total: 400 - CHARCES FOR SERVICES 1.21,4650 1.231,400 500 - FINES AND FORFETURES 3.300 - account Classification Total: 500 - FINES AND FORFETURES 3.300 - account Classification Total: 500 - FINES AND FORFETURES 3.300 - 34-100 - Printing & Dupitation Services 20 20 34-1510 PLOT Processing Fee 13,500 - 34-1600 - Miscellaneous Revenue 25,000 - account Classification Total: 600 - MISCELLANEOUS 25,000 - 300 - MISCELLANEOUS 25,000 - - 34-100 - Judicial Administration Main 400 - - 34-1102 - Judici		1 5		750	376
400 - CHARGES FOR SERVICES 34-1210 Title Transfer/Duplicate Registration Fee 5,460 5,500 34-1200 Tag Agent Fee 70,040 70,100 34-1400 Other - Commission on Tax Collections 93,450 110,800 34-1941 School/State Commissions 1,043,500 1,045,000 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FORFETIRES 3,300 - Account Classification Total: 560 - FINES AND FORFETIRES 3,300 - Performent: 1550 - Property Appraisal 3,300 - 400 - CHARCES FOR SERVICES 3,300 - - 34-1400 - Printing X Duplication Services 20 20 20 34-1510 PLOT Processing Fee 13,500 - - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,720 34-1511 Audit fee 13,500 - - Account Classification Total: 800 - MISCELLANEOUS 25,000 - 00 - MISCELLANEOUS 25,000 - -					31,196
34-1600 Tag Agent Fee 70.040 70.100 34-1940 Other - Commission on Tax Collections 93,650 110,800 34-1941 School/State Commissions 1,043,500 1,045,500 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FORFETTURES 3,300 - 35-1400 Additional Penaity Assessment 3,300 - Account Classification Total: 500 - FINES AND FORFETTURES 3,300 - 53-1400 Additional Penaity Assessment 3,300 - Account Classification Total: 500 - FINES AND FORFETTURES 3,300 - 94-1510 PLICT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 Miscellaneous Revenue 25,000 - Account Classification Total: 400 - CHARGES FOR SERVICES 25,000 - 34-192 Indigent Defense Application Fee 4,000 5,000 Account Classification Total: 400 - C					
34-1940 Other - Commissions 93,650 110,800 34-1941 School/State Commissions 1,043,500 1,045,000 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,60 1,231,400 350 - FINES AND FORFETURES 3,300 - 35-1400 Additional Penalty Assessment 3,300 - Account Classification Total: 50 - FINES AND FORFETURES 3,300 - Department Total: 550 - Property Appraisal - 20 20 400 - CHARGES FOR SERVICES 20 20 34-150 - 34-100 - Printing & Duplication Services 20 20 20 34-1511 Audit Fee 13,500 - 34-1511 Audit Fee 13,500 - Account Classification Total: 40 - CHARGES FOR SERVICES 97,390 125,740 38-9600 MiscelLANEOUS 25,000 - 38-9600 MiscelLANEOUS 25,000 - 38-9600 MiscelLANEOUS 25,000 - 38-9600 MiscelLANEOUS 25,000 -	34-1210	Title Transfer/Duplicate Registration Fee	5,460	5,500	40
34-1941 School/State Commissions 1,043,500 1,045,000 Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FOREFITURES 3,300 - Account Classification Total: 500 - FINES AND FOREFITURES 3,300 - Account Classification Total: 500 - FINES AND FORFEITURES 3,300 - Operation Total: 550 - Property Appraisal 26,670,104 26,361,120 Partment Total: 1545 - Tax Commissioner 20 20 20 34-1400 - Printing & Duplication Services 20 20 34-1510 PLIOT Processing Fee 83,870 125,720 34-1510 PLIOT Processing Fee 38,870 125,740 36.00 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 36.00 - 38-9600 Miscellaneous Revenue 25,000 - - - Account Classification Total: 800 - MISCELLANEOUS 25,000 - - - 38-9600 Miscellaneous Revenue 2,000 5,000 - - - <	34-1600		70,040	70,100	60
Account Classification Total: 400 - CHARGES FOR SERVICES 1,212,650 1,231,400 500 - FINES AND FORFEITURES 3,300 - Account Classification Total: 500 - FINES AND FORFEITURES 3,300 - Department Total: 1545 - Tax Commissioner 25,670,104 26,361,120 partment: 1550 - Property Appraisal - 400 - CHARGES FOR SERVICES 34,1510 Philos Processing Fee 88,870 125,720 34,1511 Audit Fee - - - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 25,000 - 38-9600 MISCELLANEOUS 25,000 - 34-1510 PLOT Processing Fee 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - 38-9600 MISCELLANEOUS 25,000 - 97.190 Judicial Administration 102,390 125,740 98-9601 Judicial Administration Main 400 5,000 4.62000 Lacount Classification Total: 400 - CHARGES FOR SERVICES	34-1940	Other - Commission on Tax Collections	93,650	110,800	17,150
500 - FINES AND FORFEITURES 3.300 . Account Classification Total: 500 - FINES AND FORFEITURES 3.300 . Department Total: 1545 - Tax Commissioner 25,670,104 26,361,120 partment Total: 1545 - Tax Commissioner 20 20 34-1400 Printing & Duplication Services 20 20 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 . Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - Miscellaneous Revenue 25,000 . Account Classification Total: 400 - MISCELLANEOUS 25,000 . 804 - MISCELLANEOUS 25,000 . . 93 - 900 Miscellaneous Revenue 25,000 . . 00 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 34-1192 Indigent Defense Application Fee 4,000 5,000 . 00 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 3,000 10,000 <t< td=""><td>34-1941</td><td>School/State Commissions</td><td>1,043,500</td><td>1,045,000</td><td>1,500</td></t<>	34-1941	School/State Commissions	1,043,500	1,045,000	1,500
500 - FINES AND FORFETTURES 35-1400 Additional Penalty Assessment 3,300 - Account Classification Total: 500 - FINES AND FORFETTURES 3,300 - Department Total: 1545 - Tax Commissioner 25,670,104 26,361,120 partment Total: 1545 - Tax Commissioner 20 20 34-1000 Printing & Duplication Services 20 20 34-1510 PULOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 25,000 - - 38-9600 Miscelianeous Revenue 25,000 - Account Classification Total: 400 - MISCELLANEOUS 25,000 - 98 -900 Miscelianeous Revenue 25,000 - 00 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 34-1192 Indigent Defense Application Fee 2,000 5,000 - 34-1192 Indigent Defense Application Fee 2,00	Account Classifica	tion Total: 400 - CHARGES FOR SERVICES			18,750
Account Classification Total: 500 - FINES AND FORFEITURES 3,300 - Department Total: 1545 - Tax Commissioner 25,670,104 26,361,120 partment: 1550 - Property Appraisal 20 20 34-1400. Printing & Duplication Services 20 20 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 38-960 MISCELLANEOUS 25,000 - 38-960 MISCELLANEOUS 25,000 - - account Classification Total: 800 - MISCELLANEOUS 25,000 - - partment: 2100 - Judicial Administration 25,000 - - partment: 2100 - Judicial Administration 2000 5,000 - Division: 2100 - Judicial Administration 2,000 5,000 - 34-1192 Indigent Defense Application Fee 4,000 5,000 - 38-1610 Rent - G	500 - FINES AND	FORFEITURES			
Account Classification Total: 500 - FINES AND FORFEITURES 3.300 - Department Total: 1545 - Tax Commissioner 25,670,104 26,361,120 partment: 1550 - Property Appraisal 20 20 34-1400 Printing & Duplication Services 20 20 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELIANEOUS 25,000 - Account Classification Total: 400 - MISCELLANEOUS 25,000 - 98-960 MISCELIANEOUS 25,000 - 990 - MISCELIANEOUS 25,000 - - 9800 - MISCELIANEOUS 25,000 - - 9900 - MISCELIANEOUS 25,000 - - 9100 - Judicial Administration Dianistration Division: 2100 - Judicial Administration Main 102,000 5,000 910 - MISCELIANEOUS 6,000 10,000 800 - 300 920 - MISCELIANEOUS 6,000	35-1400	Additional Penalty Assessment	3,300	-	(3,300
partment: 1550 - Property Appraisal 400 - CHARGES FOR SERVICES 34-1400- Printing & Duplication Services 20 20 34-1400- Printing & Duplication Services 20 20 34-1510 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 25,000 - 38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 600 - MISCELLANEOUS 25,000 - Papartment: 2100 - Judicial Administration 25,000 - Division: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 4Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,085 111,085	Account Classifica	-		-	(3,300
Appartment: 1550 - Property Appraisal 400 - CHARGES FOR SERVICES 34-1400 Printing & Duplication Services 20 20 34-1400 Printing & Duplication Services 20 20 34-1510 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 25,000 - 38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - Separtment Total: 1550 - Property Appraisal 122,390 125,740 Separtment Total: 1550 - Property Appraisal 122,390 125,740 Separtment Total: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 34-1192 34-1192 Indigent Defense Application Fee 4,000 5,000 400 - CHARGES FOR SERVICES 6,000 10,000 38-1610 Rent - GSC Room/Space 300 300 38-1610 Rent - GSC Room/Space 300 311,085 Division Total: 200 -	Department Tot	al: 1545 - Tax Commissioner	25,670,104	26,361,120	690,916
400 - CHARGES FOR SERVICES 20 20 34-1400- Printing & Duplication Services 20 20 34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - - Account Classification Total: 1550 - Property Appraisal 122,390 125,740 Partment Total: 1550 - Property Appraisal 122,390 125,740 Partment Total: 100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 34-6210 100 - CHARGES FOR SERVICES 6,000 10,000 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS <	partment: 1	550 - Property Appraisal			
34-1510 PLCD Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 35,000 - - Account Classification Total: 800 - MISCELLANEOUS 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - Department Total: 1550 - Property Appraisal 122,390 125,740 partment: 2100 - Judicial Administration 122,390 125,740 partment: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 4,000 5,000 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 300 38-901 1,000 10,000 300 38-901 1,000 300 38-901 1,000 300 38-901 1,000 300 38-901 1,000 300 38-901 1,000 300	-				
34-1510 PILOT Processing Fee 83,870 125,720 34-1511 Audit Fee 13,500	34-1400-	Printing & Duplication Services	20	20	-
34-1511 Audit Fee 13,500 - Account Classification Total: 400 - CHARGES FOR SERVICES 97,390 125,740 800 - MISCELLANEOUS 38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - - Account Classification Total: 800 - MISCELLANEOUS 25,000 - - Department Total: 1550 - Property Appraisal 122,390 125,740 - organization Total: 200 - Judicial Administration -	34-1510	•	83,870	125,720	41,850
Account Classification Total: 400 - CHARGES FOR SERVICES97,390125,740800 - MISCELLANEOUS38-9600Miscellaneous Revenue25,000-Account Classification Total: 800 - MISCELLANEOUS25,000-Department Total: 1550 - Property Appraisal122,390125,740partment:2100 - Judicial Administration122,390125,740partment:2100 - Judicial Administration Main400 - CHARGES FOR SERVICES34-1192Indigent Defense Application Fee2,0005,00034-6210Divorce/Parent Workshop Fees2,0005,00010,000800 - MISCELLANEOUS38-1610Rent - GSC Room/Space-30038-9011Judicial Circuit ADR Reimbursement108,000111,085Account Classification Total: 800 - MISCELLANEOUS108,000111,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Drug Lab-35,00045,000400 - CHARGES FOR SERVICES35,00045,00034-1134Drug Testing - DFCS35,00045,00034-1132Drug Testing - Juvenile Court20020020034-1136Drug Testing - Governmental100,000100,00034-1134Drug Testing - Governmental100,000100,00034-1137Drug Testing - Municipal4,5002,000	34-1511	·	13.500	-	(13,500
800 - MISCELLANEOUS 38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - Department Total: 1550 - Property Appraisal 122,390 125,740 Partment: 2100 - Judicial Administration 122,390 125,740 Partment: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 10,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 10,000 800 - MISCELLANEOUS 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 101 Reimbursement 101,000 121,385 101 Division: 2110 - Judicial Administration Main 114,000 121,385 101 121,385 101 101,0000				125.740	28,350
38-9600 Miscellaneous Revenue 25,000 - Account Classification Total: 800 - MISCELLANEOUS 25,000 - Department Total: 1550 - Property Appraisal 122,390 125,740 partment: 2100 - Judicial Administration 122,390 125,740 partment: 2100 - Judicial Administration Main 5,000 5,000 400 - CHARGES FOR SERVICES 34.1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 10,000 Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 100 111,385 Division: 2110 - Drug Lab 34-1132 Drug Testing - DFCS 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 200 200 34-1134 Drug Testin					
Account Classification Total: 800 - MISCELLANEOUS25,000-Department Total: 1550 - Property Appraisal122,390125,740partment:2100 - Judicial Administration122,390125,740pivision:2100 - Judicial Administration Main400 - CHARGES FOR SERVICES34-1192Indigent Defense Application Fee4,0005,00034-6210Divorce/Parent Workshop Fees2,0005,000Account Classification Total: 400 - CHARGES FOR SERVICES6,00010,000800 - MISCELLANEOUS38-1610Rent - GSC Room/Space-30038-9011Judicial Circuit ADR Reimbursement108,000111,085Account Classification Total: 800 - MISCELLANEOUS108,000111,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Judicial Governmental35,00045,00034-1132Drug Testing - DFCS35,00045,00034-1134Drug Testing - Governmental100,000100,00034-1136Drug Testing - Governmental100,000100,00034-1137Drug Testing - Municipal4,5002,000			25.000	-	(25,000
Artment: 2100 - Judicial Administration Division: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 4,000 5,000 34-1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS - 300 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division: 2110 - Judicial Administration Main 114,000 121,385 Division: 2110 - Judicial Administration Main 114,000 121,385 Division: 2110 - Drug Lab 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Juvenile Court 200 200 200 24-1136 100,000 100,000 34-1136 Drug Testing - Governmental 100,000 100,000	Account Classifica	tion Total: 800 - MISCELLANEOUS		-	(25,000
Partment:2100 - Judicial AdministrationDivision:2100 - Judicial Administration Main400 - CHARGES FOR SERVICES34-1192Indigent Defense Application Fee4,0005,00034-6210Divorce/Parent Workshop Fees2,0005,000Account Classification Total: 400 - CHARGES FOR SERVICES6,00010,000800 - MISCELLANEOUS38-1610Rent - GSC Room/Space-30038-9011Judicial Circuit ADR Reimbursement108,000111,085Account Classification Total: 800 - MISCELLANEOUS108,000111,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Judicial Administration Main114,000121,385Division:2110 - Drug Lab34-1132Drug Testing - DFCS35,00045,00034-1134Drug Testing - Juvenile Court20020020034-1136Drug Testing - Governmental100,000100,00034-1137Drug Testing - Municipal4,5002,000				125,740	3,350
Division: 2100 - Judicial Administration Main 400 - CHARGES FOR SERVICES 4,000 5,000 34-1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 211 - Drug Lab 200 200 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Governmental 100,000 200 34-1136 Drug Testing - Governmental 100,000 2,000	-				-,
400 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee 4,000 5,000 34-6210 Divorce/Parent Workshop Fees 2,000 5,000 Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 211 - Drug Lab 200 200 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Governmental 100,000 200 34-1136 Drug Testing - Governmental 100,000 2,000 34-1137 Drug Testing - Municipal 4,500 2,000	•				
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34-6210 Divorce/Parent Workshop Fees 2,000 5,000 Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Account Classification Total: 800 - MISCELLANEOUS 108,000 121,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 2110 - Drug Lab 200 200 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Juvenile Court 200 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000			4.000	5.000	1,000
Account Classification Total: 400 - CHARGES FOR SERVICES 6,000 10,000 800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 2110 - Drug Lab - 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 200 34-1136 Drug Testing - Governmental 100,000 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000 100,000		•			3,000
800 - MISCELLANEOUS 38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 2110 - Drug Lab 200 200 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000		•		· ·	4,00
38-1610 Rent - GSC Room/Space - 300 38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 2110 - Judi Edit Administration Main 114,000 121,385 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Juvenile Court 200 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000			-,		.,
38-9011 Judicial Circuit ADR Reimbursement 108,000 111,085 Account Classification Total: 800 - MISCELLANEOUS 108,000 111,385 Division Total: 2100 - Judicial Administration Main 114,000 121,385 Division: 2110 - Drug Lab 108,000 121,385 400 - CHARGES FOR SERVICES 35,000 45,000 34-1132 Drug Testing - DFCS 35,000 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000			-	300	300
Account Classification Total: 800 - MISCELLANEOUS108,000111,385Division Total: 2100 - Judicial Administration Main114,000121,385Division:2110 - Drug Lab400 - CHARGES FOR SERVICES35,00045,00034-1132Drug Testing - DFCS35,00020034-1134Drug Testing - Juvenile Court20020034-1136Drug Testing - Governmental100,000100,00034-1137Drug Testing - Municipal4,5002,000		•			3,08
Division Total: 2100 - Judicial Administration Main114,000121,385Division:2110 - Drug Lab400 - CHARGES FOR SERVICES34-1132Drug Testing - DFCS35,00045,00034-1134Drug Testing - Juvenile Court20020034-1136Drug Testing - Governmental100,000100,00034-1137Drug Testing - Municipal4,5002,000					3,38
Division:2110 - Drug Lab400 - CHARGES FOR SERVICES34-1132Drug Testing - DFCS34-1134Drug Testing - Juvenile Court34-1136Drug Testing - Governmental34-1137Drug Testing - Municipal34-1137Drug Testing - Municipal					7,385
400 - CHARGES FOR SERVICES 34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Juvenile Court 200 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000			111,000	121,000	1,000
34-1132 Drug Testing - DFCS 35,000 45,000 34-1134 Drug Testing - Juvenile Court 200 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000		•			
34-1134 Drug Testing - Juvenile Court 200 200 34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000			35,000	45,000	10,000
34-1136 Drug Testing - Governmental 100,000 100,000 34-1137 Drug Testing - Municipal 4,500 2,000		5 5			10,00
34-1137 Drug Testing - Municipal 4,500 2,000		0 0			-
		0 0			(2,50
Starting Dray result 12,000 30,000		5 5 1			(2,500)
Account Classification Total: 400 - CHARGES FOR SERVICES 151,700 177,200					25,500

Accour Numbe		2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
Division Tota	al: 2110 - Drug Lab	151,700	177,200	25,500
Department	Total: 2100 - Judicial Administration	265,700	298,585	32,885
Department:	2150 - Superior Court			
400 - CHARGI	ES FOR SERVICES			
34-1107	Superior Court Fees	165,000	180,000	15,000
34-1192	Indigent Defense Application Fee	3,500	1,500	(2,000)
Account Class	ification Total: 400 - CHARGES FOR SERVICES	168,500	181,500	13,000
500 - FINES A	ND FORFEITURES			
35-1110	Superior Court Fines	125,000	100,000	(25,000)
35-1220	Superior Court Bonds	20,000	20,000	-
35-1410	10% Jail Add On Fines	16,000	10,000	(6,000)
35-1440	Attorney Fund	7,500	7,500	-
Account Class	ification Total: 500 - FINES AND FORFEITURES	168,500	137,500	(31,000)
Department	Total: 2150 - Superior Court	337,000	319,000	(18,000)
Department:	2180 - Clerk of Courts			
- 100 - TAXES				
31-1340	Intangible Recording Tax	270,000	260,000	(10,000)
31-1600	Real Estate Transfer Tax	80,000	80,000	-
Account Class	ification Total: 100 - TAXES	350,000	340,000	(10,000)
Department	Total: 2180 - Clerk of Courts	350,000	340,000	(10,000)
Department:	2300 - State Court			.,,,
•	ES FOR SERVICES			
34-1106	State Court Fees	55,000	56,000	1,000
Account Class	ification Total: 400 - CHARGES FOR SERVICES	55,000	56,000	1,000
500 - FINES A	ND FORFEITURES	· ·	,	
35-1120	State Court Fines	245,000	395,000	150,000
35-1125	State Court Traffic Fines	650,000	920,000	270,000
35-1210	State Court Bonds	13,000	5,000	(8,000)
35-1410	10% Jail Add On Fines	90,000	140,000	50,000
35-1440	Attorney Fund	10,000	7,000	(3,000)
	ification Total: 500 - FINES AND FORFEITURES	1,008,000	1,467,000	459,000
	Total: 2300 - State Court	1,063,000	1,523,000	460,000
Department:	2400 - Magistrate Court	_,,	_//	,
•	ES FOR SERVICES			
34-1109	Magistrate Civil Case Filing Fee	380,000	340,000	(40,000)
	ification Total: 400 - CHARGES FOR SERVICES	380,000	340,000	(40,000)
	ND FORFEITURES	300,000	510,000	(10,000)
35-1130	Magistrate Court Fines	13,000	20,000	7,000
	ification Total: 500 - FINES AND FORFEITURES	13,000	20,000	7,000
	Total: 2400 - Magistrate Court	393,000	360,000	(33,000)
Department:	2450 - Probate Court	393,000	300,000	(33,000)
•	ES AND PERMITS			
200 - LICENSI 32-2400		27 500	27 500	
	Marriage Licenses	27,500	27,500	-
32-2910	Pistol Permit	40,000	40,000	-

Account Number Acco	unt Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
Account Classification Total	200 - LICENSES AND PERMITS	67,500	67,500	-
400 - CHARGES FOR SERVI	CES (Contraction of the contraction of the contract			
34-1141 Estate	Filing Fee	65,500	65,500	-
34-1142 Guardi	anship/Cons Filing Fee	15,500	15,500	-
34-1144 Miscell	aneous Filing Fees	12,000	12,000	-
34-1192 Indige	nt Defense Application Fee	6,500	6,500	-
Account Classification Total	400 - CHARGES FOR SERVICES	99,500	99,500	-
Department Total: 2450	- Probate Court	167,000	167,000	-
Department: 2600 - J	venile Justice			
300 - INTERGOVERNMENTA	L			
33-4118 Judicia	l Council Grant	45,150	45,150	-
Account Classification Total	300 - INTERGOVERNMENTAL	45,150	45,150	-
400 - CHARGES FOR SERVI	CES (Contraction of the contraction of the contract			
34-1192 Indige	nt Defense Application Fee	6,000	6,000	-
34-1930 Docum	ent and Data Sales	12	5	(7)
Account Classification Total	400 - CHARGES FOR SERVICES	6,012	6,005	(7)
500 - FINES AND FORFEITL	IRES			
35-1160 Juveni	e Court Fines	13,500	12,000	(1,500)
35-1180 Conter	npt Fines	700	500	(200)
35-1410 10% J	ail Add On Fines	1,050	1,050	-
Account Classification Total	500 - FINES AND FORFEITURES	15,250	13,550	(1,700)
Department Total: 2600	- Juvenile Justice	66,412	64,705	(1,707)
Department: 3300 - S	neriff			
Division: 3310 - Sher	iff Administration			
200 - LICENSES AND PERM	<i>TS</i>			
32-3010 Metal I	Recycler's Registration	200	200	-
Account Classification Total	200 - LICENSES AND PERMITS	200	200	-
300 - INTERGOVERNMENTA	L			
33-1111 US Tre	asury - West Point Lake Patrol	21,728	21,000	(728)
33-1115 US DO	J - Bulletproof Vest	3,000	3,000	-
33-1159 GEMA	- K9 Grant	-	-	-
33-6700 BOE R	esource Officer	150,000	150,000	-
33-6175 WMRD	EO - CJCC Byrne Grant B12-8-009	6,500	-	(6,500)
Account Classification Total	300 - INTERGOVERNMENTAL	181,228	174,000	(7,228)
400 - CHARGES FOR SERVI	CES			
34-2305 Sheriff	Department Fees	50,000	45,000	(5,000)
Account Classification Total	400 - CHARGES FOR SERVICES	50,000	45,000	(5,000)
800 - MISCELLANEOUS				
38-9600 Miscell	aneous Revenue	30,000	65,000	35,000
Account Classification Total	800 - MISCELLANEOUS	30,000	65,000	35,000
900 - OTHER FINANCING S	OURCES			
39-2100 Sale of				
55 2200 00.0 0.	Assets	10,000	15,000	5,000
	Assets 900 - OTHER FINANCING SOURCES	10,000	15,000 15,000	5,000 5,000

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease
Division: 332	26 - Jail Operations			
300 - INTERGOVE	RNMENTAL			
33-4112	Georgia Inmate Subsidy	100	-	(100
Account Classifica	tion Total: 300 - INTERGOVERNMENTAL	100	-	(100
400 - CHARGES F	OR SERVICES			
34-1105	Bond Processing Fee	40,000	40,000	-
34-2320	Inmate Medical & Dental Fees	5,000	5,000	-
34-2331	Prisoner Housing - City of LaGrange	150,000	150,000	-
34-2332	Prisoner Housing - City of West Point	5,000	15,000	10,000
34-2333	Prisoner Housing - City of Hogansville	10,000	10,000	-
34-2360	Inmate Weekender Fee	6,000	1,000	(5,000
Account Classifica	tion Total: 400 - CHARGES FOR SERVICES	216,000	221,000	5,000
500 - FINES AND	FORFEITURES			
35-1410	10% Jail Add On Fines	50,000	65,000	15,000
Account Classifica	tion Total: 500 - FINES AND FORFEITURES	50,000	65,000	15,000
800 - MISCELLAN	EOUS			
38-2000	Telephone Commissions	150,000	150,000	-
38-9600	Miscellaneous Revenue	300	300	-
Account Classifica	tion Total: 800 - MISCELLANEOUS	150,300	150,300	-
Division Total: 3	326 - Jail Operations	416,400	436,300	19,900
	95 - S/O - Detail & Work Release	-,		-,
400 - CHARGES F	•			
34-2335	City of West Point Detail	47,473	-	(47,473
34-2340	Work Release Program Fees	260,000	400,000	140,000
	tion Total: 400 - CHARGES FOR SERVICES	307,473	400,000	92,527
	395 - S/O - Detail & Work Release	307,473	•	52,02,
Department Tot		567,175		92.527
-		995 301	400,000	
		995,301	1,135,500	
	500 - Fire and Rescue	995,301	·	
Division: 35	500 - Fire and Rescue L0 - Fire Administration	995,301	·	
Division: 35: 200 - LICENSES A	3500 - Fire and Rescue L0 - Fire Administration ND PERMITS	995,301	1,135,500	140,199
Division: 35: 200 - LICENSES A 32-1910	500 - Fire and Rescue L0 - Fire Administration <i>ND PERMITS</i> FIRE WORKS LICENSE FEE 25-10-5.1	995,301	1,135,500 1,000	140,199 1,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica	500 - Fire and Rescue L0 - Fire Administration <i>ND PERMITS</i> FIRE WORKS LICENSE FEE 25-10-5.1 <i>tion Total: 200 - LICENSES AND PERMITS</i>	995,301 - -	1,135,500	140,199 1,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F	2500 - Fire and Rescue L0 - Fire Administration <i>ND PERMITS</i> FIRE WORKS LICENSE FEE 25-10-5.1 <i>tion Total: 200 - LICENSES AND PERMITS</i> <i>OR SERVICES</i>		1,135,500 1,000 1,000	140,199 1,000 1,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550	2500 - Fire and Rescue L0 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service	- 215,525	1,135,500 1,000 1,000 223,993	140,199 1,000 1,000 8,468
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica	S500 - Fire and Rescue L0 - Fire Administration <i>ND PERMITS</i> FIRE WORKS LICENSE FEE 25-10-5.1 <i>tion Total: 200 - LICENSES AND PERMITS</i> <i>OR SERVICES</i> Hogansville Fire Service <i>tion Total: 400 - CHARGES FOR SERVICES</i>		1,135,500 1,000 1,000	140,199 1,000 1,000 8,468
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM	2500 - Fire and Rescue L0 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES ECUIS	215,525 215,525	1,135,500 1,000 1,000 223,993	140,199 1,000 1,000 8,468 8,468
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAN 38-9600	2500 - Fire and Rescue L0 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue		1,135,500 1,000 1,000 223,993	140,199 1,000 1,000 8,468 8,468 (5,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica	8500 - Fire and Rescue L0 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS		1,135,500 1,000 1,000 223,993 223,993 - -	140,199 1,000 1,000 8,468 8,468 (5,000 (5,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica Division Total: 3	3500 - Fire and Rescue 10 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS tion Fire Administration		1,135,500 1,000 1,000 223,993	140,199 1,000 1,000 8,468 8,468 (5,000 (5,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica Division Total: 3 Division: 392	2500 - Fire and Rescue 10 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS Sti0 - Fire Administration 20 - Emergency Management		1,135,500 1,000 1,000 223,993 223,993 - -	140,199 1,000 1,000 8,468 8,468 (5,000 (5,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica Division Total: 3	2500 - Fire and Rescue 10 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS Sti0 - Fire Administration 20 - Emergency Management		1,135,500 1,000 1,000 223,993 223,993 - -	140,199 1,000 1,000 8,468 8,468 (5,000 (5,000
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica Division Total: 3 Division: 392	2500 - Fire and Rescue 10 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS Sti0 - Fire Administration 20 - Emergency Management		1,135,500 1,000 1,000 223,993 223,993 - -	92,527 140,199 1,000 1,000 8,468 8,468 (5,000 (5,000 4,468 8,605
Division: 35: 200 - LICENSES A 32-1910 Account Classifica 400 - CHARGES F 33-6550 Account Classifica 800 - MISCELLAM 38-9600 Account Classifica Division Total: 3 Division: 392 300 - INTERGOVE 33-4115	8500 - Fire and Rescue 10 - Fire Administration ND PERMITS FIRE WORKS LICENSE FEE 25-10-5.1 tion Total: 200 - LICENSES AND PERMITS OR SERVICES Hogansville Fire Service tion Total: 400 - CHARGES FOR SERVICES EOUS Miscellaneous Revenue tion Total: 800 - MISCELLANEOUS 8510 - Fire Administration 20 - Emergency Management RNMENTAL	215,525 215,525 5,000 5,000 220,525	1,135,500 1,000 1,000 223,993 223,993 - - 224,993	140,199 1,000 1,000 8,468 8,468 (5,000 (5,000 (5,000 4,468

Department:3900 - MarshalDivision:3905 - Marshal Administration200 - LICENSES AND PERMITS32-2130Foreclosure Registration32-2130Foreclosure RegistrationAccount Classification Total: 200 - LICENSES AND PERMITS3,000Division Total:3905 - Marshal Administration3,000Division:3910 - Animal Control200 - LICENSES AND PERMITS32-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS32-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS500Division Total:3910 - Animal Control500Division Total:3900 - Vehicle Maintenance and Shop400 - CHARGES FOR SERVICES34-4160Recylcing Fees-Account Classification Total: 400 - CHARGES FOR SERVICESAccount Classification Total: 400 - CHARGES FOR SERVICES </th <th>5,106 13,073 3,000 - 3,000 - 5,000 - 500 - 500 - 500 - 500 - 500 - 500 - 500 - 500 - 500 -</th>	5,106 13,073 3,000 - 3,000 - 5,000 - 500 - 500 - 500 - 500 - 500 - 500 - 500 - 500 - 500 -
Division:3905 - Marshal Administration200 - LICENSES AND PERMITS3,00032-2130Foreclosure Registration3,000Account Classification Total:200 - LICENSES AND PERMITS3,000Division Total:3905 - Marshal Administration3,000Division:3910 - Animal Control3,000200 - LICENSES AND PERMITS500332-2510Dangerous Dog500Account Classification Total:200 - LICENSES AND PERMITS32-2510Dangerous Dog500Account Classification Total:200 - LICENSES AND PERMITS32-2510Dangerous Dog500Division Total:3910 - Animal Control200 - LICENSES AND PERMITS50032-2510Dangerous Dog500Division Total:3910 - Animal Control32-2510Dangerous Dog500Division Total:3910 - Animal Control32-2510Dangerous Dog500Department Total:3900 - MarshalAccount Classification Total:300 - LICENSES AND PERMITS34-4160Recylcing Fees-34-4160Recylcing Fees <th>3,000 - 3,000 - 500 - 500 - 500 -</th>	3,000 - 3,000 - 500 - 500 - 500 -
200 - LICENSES AND PERMITS32-2130Foreclosure Registration32-2130Foreclosure RegistrationAccount Classification Total: 200 - LICENSES AND PERMITS3,000Division Total: 3905 - Marshal Administration3,000Division:3910 - Animal Control200 - LICENSES AND PERMITS32-251032-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS500Division Total: 3910 - Animal Control500200 - LICENSES AND PERMITS50032-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS500Division Total: 3910 - Animal Control500Department Total: 3900 - Marshal3,50034-4160Recylcing Fees34-4160Recylcing Fees34-4160Recylcing FeesAccount Classification Total: 400 - CHARGES FOR SERVICES-Department Total: 4900 - Vehicle Maintenance and Shop-400 - CHARGES FOR SERVICES-34-4160Recylcing FeesDepartment Total: 400 - Vehicle Maintenance and Shop-1Department Total: 400 - Vehicle Maintenance and Shop-1Department:6000 - Parks and Recreation	3,000 - 3,000 - 500 - 500 - 500 -
32-2130Foreclosure Registration3,000Account Classification Total: 200 - LICENSES AND PERMITS3,000Division Total: 3905 - Marshal Administration3,000Division:3910 - Animal Control200 - LICENSES AND PERMITS50032-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS500Division Total: 3910 - Animal Control500Division Total: 3910 - Animal Control500Division Total: 3910 - Animal Control500Division Total: 3910 - Animal Control500Department Total: 3900 - Marshal3,500Department:4900 - Vehicle Maintenance and Shop400 - CHARGES FOR SERVICES-34-4160Recylcing FeesAccount Classification Total: 400 - CHARGES FOR SERVICES-Department Total: 4900 - Vehicle Maintenance and Shop-1Department Total: 4900 - Vehicle Maintenance and Shop-1Department:6000 - Parks and Recreation	3,000 - 3,000 - 500 - 500 - 500 -
Account Classification Total: 200 - LICENSES AND PERMITS 3,000 Division Total: 3905 - Marshal Administration 3,000 Division Total: 3905 - Marshal Administration 3,000 Division: 3910 - Animal Control 200 - LICENSES AND PERMITS 500 32-2510 Dangerous Dog 500 Account Classification Total: 200 - LICENSES AND PERMITS 500 Division Total: 3910 - Animal Control 500 Division Total: 3910 - Animal Control 500 Department Total: 3900 - Marshal 3,500 Department: 4900 - Vehicle Maintenance and Shop - 400 - CHARGES FOR SERVICES - - 34-4160 Recylcing Fees - Account Classification Total: 400 - CHARGES FOR SERVICES - - 34-4160 Recylcing Fees - - Account Classification Total: 400 - CHARGES FOR SERVICES - - Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department: 6000 - Parks and Recreation - 1	3,000 - 3,000 - 500 - 500 - 500 -
Division Total: 3905 - Marshal Administration3,0003Division:3910 - Animal Control200 - LICENSES AND PERMITS500200 - LICENSES AND PERMITS50050032-2510Dangerous Dog500Account Classification Total: 200 - LICENSES AND PERMITS500Division Total: 3910 - Animal Control500Department Total: 3900 - Marshal3,500Department:4900 - Vehicle Maintenance and Shop400 - CHARGES FOR SERVICES-34-4160Recylcing FeesAccount Classification Total: 400 - CHARGES FOR SERVICES-Department Total: 4900 - Vehicle Maintenance and Shop-400 - CHARGES FOR SERVICES-10 - Department Total: 4900 - Vehicle Maintenance and Shop-400 - CHARGES FOR SERVICES-34-4160Recylcing Fees10 - Department Total: 4900 - Vehicle Maintenance and Shop-10 - Department Total: 4900 - Vehicle Maintenance and Shop-11 - Department:6000 - Parks and Recreation	500 - 500 - 500 -
Division: 3910 - Animal Control 200 - LICENSES AND PERMITS 300 32-2510 Dangerous Dog 500 Account Classification Total: 200 - LICENSES AND PERMITS 500 Division Total: 3910 - Animal Control Department Total: 3900 - Marshal Department: 4900 - Vehicle Maintenance and Shop 400 - CHARGES FOR SERVICES - 34-4160 Recylcing Fees 34-4160 Recylcing Fees Department Total: 4900 - Vehicle Maintenance and Shop 200 - CHARGES FOR SERVICES 34-4160 Recylcing Fees 1 Department Total: 4900 - Vehicle Maintenance and Shop 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 2 - 2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -	500 - 500 - 500 -
200 - LICENSES AND PERMITS 32-2510 Dangerous Dog 500 Account Classification Total: 200 - LICENSES AND PERMITS 500 Division Total: 3910 - Animal Control 500 Department Total: 3900 - Marshal 3,500 33 Department: 4900 - Vehicle Maintenance and Shop 400 - CHARGES FOR SERVICES 34-4160 Recylcing Fees - Account Classification Total: 400 - CHARGES FOR SERVICES - Department Total: 4900 - Vehicle Maintenance and Shop - 10 Department Total: 4900 - Vehicle Maintenance and Shop - 10 Department Total: 4900 - Vehicle Maintenance and Shop - 10 Department Total: 4900 - Vehicle Maintenance and Shop - 10 Department: 6000 - Parks and Recreation	500 - 500 -
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Account Classification Total: 200 - LICENSES AND PERMITS 500 Division Total: 3910 - Animal Control 500 Department Total: 3900 - Marshal 3,500 Department: 4900 - Vehicle Maintenance and Shop 400 - CHARGES FOR SERVICES - 34-4160 Recylcing Fees Account Classification Total: 400 - CHARGES FOR SERVICES - Department Total: 4900 - Vehicle Maintenance and Shop - Account Classification Total: 400 - CHARGES FOR SERVICES - Department Total: 4900 - Vehicle Maintenance and Shop - Department Total: 400 - CHARGES FOR SERVICES - Department Total: 400 - Parks and Recreation -	500 - 500 -
Division Total: 3910 - Animal Control 500 Department Total: 3900 - Marshal 3,500 3 Department: 4900 - Vehicle Maintenance and Shop 3 400 - CHARGES FOR SERVICES - 3 34-4160 Recylcing Fees - Account Classification Total: 400 - CHARGES FOR SERVICES - 1 Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department: 6000 - Parks and Recreation - 1	500 -
Department Total: 3900 - Marshal3,5003Department:4900 - Vehicle Maintenance and Shop400 - CHARGES FOR SERVICES34-4160Recylcing Fees-Account Classification Total: 400 - CHARGES FOR SERVICES-Department Total: 4900 - Vehicle Maintenance and Shop-Department:6000 - Parks and Recreation	
Department: 4900 - Vehicle Maintenance and Shop 400 - CHARGES FOR SERVICES 34-4160 Recylcing Fees Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 4900 - Vehicle Maintenance and Shop - 400 - Parks and Recreation	3,500 -
400 - CHARGES FOR SERVICES 34-4160 Recylcing Fees Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 4900 - Vehicle Maintenance and Shop Department: 6000 - Parks and Recreation	
34-4160 Recylcing Fees - Account Classification Total: 400 - CHARGES FOR SERVICES - - Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department: 6000 - Parks and Recreation - 1	
Account Classification Total: 400 - CHARGES FOR SERVICES - Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department: 6000 - Parks and Recreation - 1	
Department Total: 4900 - Vehicle Maintenance and Shop - 1 Department: 6000 - Parks and Recreation - 1	1,200 1,200
Department: 6000 - Parks and Recreation	1,200 1,200
•	1,200 1,200
Division: 6110 - Parks and Rec Administration	
400 - CHARGES FOR SERVICES	
34-7500 Program Fees 278,681 276	8,681 -
34-7900 Non-Program Fees 3,000	3,000 -
Account Classification Total: 400 - CHARGES FOR SERVICES 281,681 28	
700 - CONTRIBUTIONS AND DONATIONS	
37-1003 P&R Fundraising 42,000 42	3,000 1,000
37-1004Recreation Sponsors54,95054	0,450 (4,500
37-1011 P&R Non Program Donations 11,500 1	1,500 -
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS 108,450 10-	4,950 (3,500
800 - MISCELLANEOUS	
38-1300 Rent - Parks and Recreation 75,000 8	3,500 8,500
38-9700 P&R Miscellaneous Revenue 18,000 18	8,000 -
Account Classification Total: 800 - MISCELLANEOUS 93,000 10	1,500 8,500
Division Total: 6110 - Parks and Rec Administration 483,131 488	3,131 5,000
Division: 6220 - Parks and Facilities	
700 - CONTRIBUTIONS AND DONATIONS	
37-1004 Recreation Sponsors 72,020 72	2,020 -
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS 72,020 7.	2,020 -
Division Total: 6220 - Parks and Facilities 72,020 72	2,020 -
Department Total: 6000 - Parks and Recreation 555,151 560),151 5,000
Department: 7000 - Community Development	
Division: 7220 - Building Inspections	
100 - TAXES	
31-4200 Beverage Taxes 180,000 18	0,000 -

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
31-6100	Business & Occupation	108,000	108,000	-
31-6300	Bank Licenses	170,000	170,000	-
Account Classification	n Total: 100 - TAXES	458,000	458,000	-
200 - LICENSES AND	PERMITS			
32-1110	Beer Licenses	8,000	8,000	-
32-1120	Wine Licenses	7,500	7,500	-
32-1230	Driveway/Timber/Rec/Erosion	9,000	9,000	-
32-1240	Home Occupational Permit	12,000	12,000	-
32-2210	Rezoning & Variance Fees	23,500	23,500	-
32-2230	Sign Permit	500	500	-
32-3110	Building Permits	165,000	165,000	-
32-3910	Driveway Permits	5,000	5,000	-
Account Classification	n Total: 200 - LICENSES AND PERMITS	230,500	230,500	-
400 - CHARGES FOR	SERVICES			
34-1930	Document and Data Sales	3,000	3,000	-
34-1950	Occupation Certificate Admin Fee	30,400	30,400	-
Account Classification	n Total: 400 - CHARGES FOR SERVICES	33,400	33,400	-
Division Total: 722	0 - Building Inspections	721,900	721,900	-
Division: 7410	- Planning and Zoning			
200 - LICENSES AND	PERMITS			
32-3200	Entertainment	1,000	1,000	-
32-3205	Special Event	1,000	1,000	-
Account Classification	n Total: 200 - LICENSES AND PERMITS	2,000	2,000	-
Division Total: 741	0 - Planning and Zoning	2,000	2,000	-
Department Total:	7000 - Community Development	723,900	723,900	-
partment: 711	2 - Two Rivers RC & D			
300 - INTERGOVERN	MENTAL			
33-1112	US Treasury - Two Rivers Salary	131,849	157,372	25,523
Account Classification	n Total: 300 - INTERGOVERNMENTAL	131,849	157,372	25,523
800 - MISCELLANEO	US			
38-9600	Miscellaneous Revenue	1,505	1,265	(240)
Account Classification	n Total: 800 - MISCELLANEOUS	1,505	1,265	(240)
Department Total:	7112 - Two Rivers RC & D	133,354	158,637	25,283
partment: 741	15 - Center for Strategic Planning			
800 - MISCELLANEO	US			
38-9014	Center for Strategic Planning Reimbursement	4,280	4,422	142
Account Classification	n Total: 800 - MISCELLANEOUS	4,280	4,422	142
Department Total:	7415 - Center for Strategic Planning	4,280	4,422	142
partment: 768	31 - CIRCLES			
800 - MISCELLANEO	US			
38-9015	Circles - Reimbursement	112,930	114,974	2,044
Account Classification	n Total: 800 - MISCELLANEOUS	112,930	114,974	2,044
Department Total:	7681 - CIRCLES	112,930	114,974	2,044
-	00 - Other Financing Uses			

Department: 9000 - Other Financing Uses

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
900 - OTHER FINA	ANCING SOURCES			
39-1215	Transfer-in Hotel/Motel Fund	23,250	23,250	-
39-1220	Transfer-in DATE Fund	81,258	-	(81,258)
39-1240	Transfer-in SPLOST IV CW	200,000	75,000	(125,000)
39-1250	Transfer In - Victim/Witness Fund	99,995	100,000	5
Account Classifica	tion Total: 900 - OTHER FINANCING SOURCES	404,503	198,250	(206,253)
Department Tot	al: 9000 - Other Financing Uses	404,503	198,250	(206,253)
REVENUES Tota	l	40,478,683	42,184,569	1,705,786

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Expenditure Detail FY20 Proposed Budget General Fund

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Proposed FY20 Budget Page 32 www.troupga.org

Departmeth 1110 - Board of Commissioners 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 46,405 48,188 1,783 51-1400 Salaries - Board 46,405 48,188 1,783 51-1202 Medical Insurance 67,451 61,066 (6,385) 51-2103 Life Insurance 225 245 20 51-2200 Social Security (FICA) Contributions 2,878 2,988 110 51-2200 Medicare 673 700 27 51-2400 Retirement Contribution 7,550 8,730 1,180 51-2700 Workers Compensation 910 973 63 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 126,092 122,890 (3,202) 200 - PURCHASED/CONTRACTED SERVICES 126,092 122,890 (3,202) 52-1206 Employee Medical Exam 100 - 52-2020 Equipment Repairs and Maintenance 2,722 4,538 1,816 52-3101 General Liability Insurance 553 753 200 <th>Account Number</th> <th>Account Description</th> <th>2019 Amended Budget</th> <th>2020 Proposed Budget</th> <th>Increase (Decrease)</th>	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 1400 Statifies - Board 46,405 46,168 1,783 51-1200 Sealines - Board 67,451 61,066 (6,38) 51-2103 Life Insurance 225 2,45 20 51-200 Seali Security (FE(A) Contributions 2,873 2,988 110 51-200 Medicar 67,350 8,730 1,800 51-200 Medicar 910 973 63 51-200 Workers Compensation 910 973 63 612-2051 Workers Compensation 9,740 9,557 (173) 52-21206 Employme Medical Exam 100 100 - 52-2202 Euploymer Repairs and Maintenance 1,500 1,500 - 52-2310 Comminications 1,400 1,400 - - 52-2310 Building Ad Property Insurance 2,580 2,580 - - 52-2310 Comminications 1,400 1,400 - - - <th>EXPENSES</th> <th></th> <th></th> <th></th> <th></th>	EXPENSES				
Sil-1400 Salaries - Board 46,405 48,183 1,783 Sil-1202 Medical Insurance 67,451 6,066 (6,385) Sil-200 Social Security (FICA) Contributions 2,878 2,988 110 Sil-200 Medicare 673 700 27 Sil-200 Medicare 673 700 27 Sil-200 Medicare 673 700 27 Sil-200 Medicare Econtribution 7,550 8,730 1,180 Sil-200 Medicare SerVICES 12,690 (12,990 (3,201) 200 - MCMARGEQUEXTRACTOR SERVICES 12,690 (12,990 (3,201) 201 - MCMARGEQUEXTRACTOR Repairs and Maintenance 1,500 1,500 - Sil-2106 Englopeer Medical Insurance 2,533 733 2000 Sil-2101 General Lability Insurance 2,563 1,783 (277) Sil-2105 Building and Property Insurance 2,680 1,783 (277) Sil-2105 Building and Property Insurance 2,560 <td>Department: 1</td> <td>110 - Board of Commissioners</td> <td></td> <td></td> <td></td>	Department: 1	110 - Board of Commissioners			
S1-2102 Medical Insurance 67,451 61,066 (6,385) S1-2103 Life Insurance 225 245 200 S1-2200 Medicare 673 700 227 S1-2400 Retirement Contribution 7,550 8,730 1,180 S1-2700 Workers Compensation 910 973 633 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 126,092 122,890 (3,202) Z0- PURCI-MEED/CONTRACTED SERVICES 52-2005 Employee Medical Exam 000 100 - S2-2020 Employee Medical Exam 000 100 - - S2-2020 Employee Medical Exam 1,000 1,500 - S2-2020 Engloyee Medical Exam 000 152 (48) S2-2020 Building Regians and Maintenance 2,722 4,433 (28) S2-2020 Bolding Regians and Maintenance 2,500 1,400 - S2-2020 Cell Phone 2,500 1,200 - S	100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
S1-2103 Life Insurance 225 245 20 S1-2200 Social Security (FICA) Contributions 2,878 2,988 110 S1-2200 Medicar 6,73 700 27 S1-2400 Retirement Contribution 7,550 8,730 1,180 S1-2700 Workers Compensation 9,10 973 63 Account Classification Total: 100 - PERSOWICE SERVICES AND EMPLOYEE BENEFITS 126,092 122,890 (3,202) 200 - PURCHASED/CONTRACTED SERVICES 200 - PURCHASED/CONTRACTED SERVICES 100 100 - S2-2202 Equipment Repairs and Maintenance 2,722 4,538 1,810 S2-2204 Building Repairs and Maintenance 2,722 4,538 1,810 S2-2204 Building Repairs and Maintenance 2,722 4,538 1,810 S2-2305 Building and Property Insurance 2,066 1,789 2,077 S2-3105 Building and Property Insurance 2,980 4,649 - S2-3205 Cell Inole 3,940 3,500 -	51-1400	Salaries - Board	46,405	48,188	1,783
S1-2200 Social Security (FICA) Contributions 2,878 2,988 110 S1-2300 Medicare 673 700 973 S1-200 Workers Compensation 910 973 631 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 126,092 122,890 (3.200) 200 - NECK-SERVICES 52-1206 Employee Medical Exam 100 100 - S2-1206 Employee Medical Exam 100 100 - - S2-1205 Euglement Registra and Maintenance 2,722 4,538 1,816 S2-2104 Building Regains and Maintenance 2,666 1,789 (277) S2-3101 General Lability Insurance 2,666 1,789 (277) S2-3205 Building MPoperty Insurance 2,666 1,789 (277) S2-3300 Advertising 3,940 3,500 (440) S2-3205 Cell Phone 2,860 2,580 - S2-3300 Advertising 3,940 3,500 (140) <t< td=""><td>51-2102</td><td>Medical Insurance</td><td>67,451</td><td>61,066</td><td>(6,385)</td></t<>	51-2102	Medical Insurance	67,451	61,066	(6,385)
S1-2300 Medicare 673 700 27 S1-2400 Retirement Contribution 7,550 8,730 1,180 S1-2700 Workers Compensation 910 973 63 Account Classification Total: 100 - PERSONNEL SERVICES MOD EMPLOYEE BENEFITS 126,092 122,890 (3,202) 200 - PURCHASED/CONTRACTED SERVICES (3,202) S2-1206 Employee Medical Exam 100 100 - S2-2021 Equipment Repairs and Maintenance 2,722 4,533 1,816 S2-2024 Building Repairs and Maintenance 2,722 4,533 1,816 S2-2030 General Lability Insurance 553 753 200 S2-3105 Building and Property Insurance 2,580 2,580 - S2-3205 Cell Phone 2,580 2,580 - S2-3300 Advertising 3,940 3,500 (440) S2-3300 Advertising 3,940 3,500 (400) S2-3300 Advertising <td< td=""><td>51-2103</td><td>Life Insurance</td><td>225</td><td>245</td><td>20</td></td<>	51-2103	Life Insurance	225	245	20
S1-2400 Retirement Contribution 7,550 8,730 1,180 S1-2700 Workers Compensation 910 973 6.3 Account Classification Total: 100 - PERSONNEL SERVICES 126,092 122,890 (3,202) S2-1206 Employee Medical Exam 100 0.00 - S2-1205 Employee Medical Exam 100 1000 - S2-2204 Building Repairs and Maintenance 2,722 4,538 1,816 S2-2105 Building Repairs and Maintenance 2,722 4,538 1,816 S2-2104 Building and Property Insurance 2,066 1,789 (277) S2-3105 Bondis Fidelity 200 152 (48) S2-3205 Cell Phone 2,560 2,580 - S2-3300 Advertising 3,544 3,500 (1400) S2-3300 Advertising 3,640 3,500 (1400) S2-3300 Certification Fees, Subscriptions 4,578 2,731 (1487) S2-3300 Certification Fees, Subscr	51-2200	Social Security (FICA) Contributions	2,878	2,988	110
S1-2700 Workers Compensation 910 973 63 Account Classification Total: 100 - PERSONWER SERVICES AND EMPLOYEE BENEFITS 126,092 122,890 (3,202) 200 - PURCHASED/CONTRACTED SERVICES 0 0 0 0 S2:1206 Employee Medical Exam 0 0 0 0 S2:2202 Equipment Repairs and Maintenance 1,500 1,500 - S2:2204 Building and Properly Insurance 2,533 753 200 S2:3105 Building and Properly Insurance 2,566 1,789 (277) S2:3205 Bonds Fidelily 200 1,400 1,400 - S2:3205 Coll Phone 2,580 2,580 2,580 (480) S2:3205 Coll Phone 2,580 3,500 (1400) - S2:3300 Advertising 3,940 3,500 (1400) S2:3300 Contract Services 3,000 3,000 - S2:300 Desc, Certification Fees, Subscriptions 4,578 2,771 (1,	51-2300	Medicare	673	700	27
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENETITS 126,092 122,890 (3,202) 200 - PURCHASED/CONTRACTED SERVICES 100 100 - 52-1206 Employee Medical Exam 100 100 - 52-3851 Contract Cost Allocation 9,740 9,567 (173) 52-2202 Equipment Repairs and Maintenance 1,500 1,500 - 52-3105 Building Repairs and Maintenance 2,722 4,538 1,816 52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3105 Building and Property Insurance 2,580 2,580 - 52-3205 Centract Social 1,400 1,400 - 52-3300 Advertising 3,940 3,500 (140) 52-3300 Advertising 12,000 12,000 - 52-3001 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3000 Envires 3,000 - (2,300) 53-1101 Off	51-2400	Retirement Contribution	7,550	8,730	1,180
200 - PURCHASED/CONTRACTED SERVICES 52:1206 Employee Medical Exam 100 100 - 52:2305 Contract Cost Allocation 9,740 9,567 (1/3) 52:2202 Equipment Repairs and Maintenance 1,500 1,500 - 52:2204 Building Repairs and Maintenance 2,722 4,538 1,816 52:23101 General Lability Insurance 2,066 1,789 (2/7) 52:3105 Building and Property Insurance 2,066 1,789 (2/7) 52:3205 Cell Phone 2,580 2,580 - 52:3300 Advertising 3,940 3,500 (140) 52:3400 Printing and Binding 450 350 (100) 52:3600 Travel 12,000 12,000 - 72:3610 Dues, Certification Fees, Subscriptions 4,578 2,711 (1,847) 52:3600 Travel 12,000 3,000 - 72:3610 Dues, Certification Fees, Subscriptions 4,575 4,702 3,827	51-2700	Workers Compensation	910	973	63
52:1206 Employee Medical Exam 100 100 - 52:3851 Contract Cost Allocation 9,740 9,567 (173) 52:2202 Equipment Repairs and Maintenance 2,722 4,538 1,816 52:2204 Building Repairs and Maintenance 2,722 4,538 1,816 52:2205 Building and Property Insurance 553 753 200 52:3205 Building and Property Insurance 2,666 1,799 (277) 52:3205 Cell Phone 2,580 2,580 - 52:3206 Advertising 3,940 3,500 (400) 52:3300 Advertising 3,940 3,500 (400) 52:3400 Printing and Binding 4578 2,711 (1,847) 52:3500 Travel 12,000 12,000 - 52:3500 Travel 3,000 3,000 - 52:3500 Travel 12,000 3,000 - 52:3500 Furdition Fees, Subscriptions 4,578 2,711 <td>Account Classifica</td> <td>tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</td> <td>126,092</td> <td>122,890</td> <td>(3,202)</td>	Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	126,092	122,890	(3,202)
52-3851 Contract Cost Allocation 9,740 9,567 (173) 52-2202 Equipment Repairs and Maintenance 1,500 1,500 - 52-2204 Building Repairs and Maintenance 2,722 4,538 1,816 52-3105 Building and Property Insurance 53 753 200 52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3106 Bonds Fidelity 200 152 (48) 52-3205 Cell Phone 2,580 2,580 - 52-3300 Advertising 3,940 3,500 (440) 52-3300 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3800 Travel 3,000 3,000 - - 52-3801 Dues, Certification Fees, Subscriptions 5,571 58,662 2,988 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms </td <td>200 - PURCHASEL</td> <td>D/CONTRACTED SERVICES</td> <td></td> <td></td> <td></td>	200 - PURCHASEL	D/CONTRACTED SERVICES			
52-2202 Equipment Repairs and Maintenance 1,500 1,500 1,500 52-2204 Building Repairs and Maintenance 2,722 4,538 1,816 52-3101 General Liability Insurance 553 753 200 52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3106 Bonds Fidelity 200 152 (48) 52-3205 Cell Phone 2,580 2,580 - 52-3300 Advertising 3,940 3,500 (1440) 52-3400 Printing and Binding 450 350 (100) 52-3500 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 5,561 5,760 109 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 2,500	52-1206	Employee Medical Exam	100	100	-
52-2204 Building Repairs and Maintenance 2,722 4,538 1,816 52-3101 General Liability Insurance 553 753 200 52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3106 Bonds Fidelity 2,000 152 (48) 52-3201 Communications 1,400 1,400 - 52-3300 Advertising 3,940 3,500 (440) 52-3300 Advertising 3,940 3,500 (100) 52-3500 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 3,000 - 52-3101 Defice Supplies 5,651 5,760 109 53-1102 Uniforms 2,50 2,50 - - 53-1101 Office Supplies 5,651	52-3851	Contract Cost Allocation	9,740	9,567	(173)
52-3101 General Liability Insurance 553 753 200 52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3106 Bonds Fidelity 200 152 (48) 52-3205 Cell Phone 2,800 2,880 - 52-3205 Cell Phone 2,800 2,880 - 52-3300 Advertising 3,940 3,500 (440) 52-3300 Advertising 3,940 3,500 (1,877) 52-3500 Travel 12,000 12,000 - 52-3501 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3802 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 250 5,651 5,651 5,650 - 53-1101 Office Supplies 5,651	52-2202	Equipment Repairs and Maintenance	1,500	1,500	-
52-3105 Building and Property Insurance 2,066 1,789 (277) 52-3106 Bonds Fidelity 200 152 (48) 52-3205 Coll Phone 2,580 2,580 2,580 2,580 52-3305 Cell Phone 3,940 3,500 (440) 52-3305 Cell Phone 3,940 3,500 (100) 52-3305 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3852 Contract Services 3,000 3,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3852 Contract Services 3,000 3,000 - 52-3705 Education and Training 10,875 14,702 3,826 52-3705 Education and Training 10,875 14,900 - 53-1101 Office Supplies 5,5704 58,662 2,958 33-1102 Uniforms 2,	52-2204	Building Repairs and Maintenance	2,722	4,538	1,816
S2-3106 Bonds Fidelity 200 152 (48) S2-3201 Communications 1,400 1,400 - S2-3205 Cell Phone 2,580 2,580 - S2-3300 Advertising 3,940 3,500 (440) S2-3300 Advertising 3,940 3,500 (440) S2-3400 Printing and Binding 450 350 (100) S2-3500 Travel 12,000 12,000 - S2-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) S2-3700 Education and Training 10,875 14,702 3,827 S2-3852 Contract Services 3,000 3,000 - Account Classification and Training 10,875 14,702 3,827 S3-1101 Office Supplies 5,651 5,760 109 S3-1101 Office Supplies 5,651 5,760 109 S3-1102 Uniforms 2,300 - (2,300)	52-3101	General Liability Insurance	553	753	200
52-3201 Communications 1,400 1,400 - 52-3205 Cell Phone 2,580 2,580 - 52-3205 Cell Phone 2,580 2,580 - 52-3200 Advertising 3,940 3,500 (440) 52-3200 Printing and Binding 450 350 (100) 52-3500 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3852 Contract Services 3,000 3,000 - 52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 53:1101 Office Supplies 5,651 5,760 109 53:1102 Uniforms 250 250 - - 53:1112 Employee Awards Program 2,300 - (2,300) 53:1210 Ulitites 9,529 <td< td=""><td>52-3105</td><td>Building and Property Insurance</td><td>2,066</td><td>1,789</td><td>(277)</td></td<>	52-3105	Building and Property Insurance	2,066	1,789	(277)
52-3205 Cell Phone 2,580 2,580 - 52-3205 Advertising 3,940 3,500 (440) 52-3300 Advertising 3,940 3,500 (440) 52-3300 Printing and Binding 450 350 (100) 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 - 4 300 - SUPPLIES 55,704 58,662 2,958 300 - SUPPLIES 5,510 5,651 5,760 109 53-1102 Uniforms 2,500 250 - 53-1102 Uniforms 2,500 6,300 1,500 53-1103 Food and Catering 1,550 - (1,550)	52-3106	Bonds Fidelity	200	152	(48)
52-3300 Advertising 3,940 3,500 (440) 52-3400 Printing and Binding 450 350 (100) 52-3500 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3602 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,6704 58,662 2,958 300 - SUPPLIES	52-3201	Communications	1,400	1,400	-
52-3400 Printing and Binding 450 350 (100) 52-3400 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 53-110 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1120 Uniforms 250 250 - 53-1130 Special Events Supplies 1,500 - (1,550) 53-1300 Food and Catering 1,550 - (1,550) 53-1830	52-3205	Cell Phone	2,580	2,580	-
52-3500 Travel 12,000 12,000 - 52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 5,651 5,760 109 53-1101 Office Supplies 5,651 5,760 109 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - - 53-1112 Employee Awards Program 2,300 - (2,300) - (2,300) - (2,300) - (2,300) - - (2,300) - (2,300) - (2,300) - - (2,300) - - (2,300) - - (5,550) - (1,550) - - - - -	52-3300	Advertising	3,940	3,500	(440)
52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 53-1101 Office Supplies 5,571 57,60 109 53-1101 Office Supplies 5,551 5,760 109 53-1102 Uniforms 2,300 - (2,300) 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - - 53-1300 Food and Catering 1,550 - (1,550) 53-1300 Food and Catering 250 2,509 - 53-1800 Other Equipment 250 2,509 - 51-1300 Segular	52-3400	Printing and Binding	450	350	(100)
52-3601 Dues, Certification Fees, Subscriptions 4,578 2,731 (1,847) 52-3700 Education and Training 10,875 14,702 3,827 52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 53-1101 Office Supplies 5,571 57,60 109 53-1101 Office Supplies 5,551 5,760 109 53-1102 Uniforms 2,300 - (2,300) 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - - 53-1300 Food and Catering 1,550 - (1,550) 53-1300 Food and Catering 250 2,509 - 53-1800 Other Equipment 250 2,509 - 51-1300 Segular	52-3500	Travel	12,000	12,000	-
52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 5,651 5,760 109 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1300 Food and Catering 1,550 - (1,550) 53-1300 Food and Catering 1,500 1,500 - 53-1830 Other Equipment 250 250 - 53-1830 Other Equipment 250 23,589 (1,941) Division: 1130 - Clerk of Commission 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 67,745 12,213	52-3601	Dues, Certification Fees, Subscriptions		2,731	(1,847)
52-3852 Contract Services 3,000 3,000 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES 5,651 5,760 109 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1300 Food and Catering 1,550 - (1,550) 53-1300 Food and Catering 1,500 1,500 - 53-1830 Other Equipment 250 250 - 53-1830 Other Equipment 250 23,589 (1,941) Division: 1130 - Clerk of Commission 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 67,745 12,213	52-3700	Education and Training	10,875	14,702	3,827
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 55,704 58,662 2,958 300 - SUPPLIES - - - 109 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 29,854 61,420 31,566 51-2102 Medical Insurance 29,854 61,420 31,566 51-2102 Medical Insurance 75 165	52-3852	Contract Services	3,000		-
300 - SUPPLIES 53-1101 Office Supplies 5,651 5,760 109 53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6745 12,213 5,468 51-2103 Life Insurance 75 165 90	Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	55,704		2,958
53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 25,530 23,589 (1,941) 53-1830 Other Equipment 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 100 - PERSONNEL SENJEE SAND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90	300 - SUPPLIES				
53-1102 Uniforms 250 250 - 53-1112 Employee Awards Program 2,300 - (2,300) 53-1112 Employee Awards Program 2,300 - (2,300) 53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 25,530 23,589 (1,941) 53-1830 Other Equipment 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 100 - PERSONNEL SENJEE SAND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90	53-1101	Office Supplies	5,651	5,760	109
53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 250 25,530 23,589 (1,941) 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 29,854 61,420 31,566 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90	53-1102		250	250	-
53-1170 Special Events Supplies 4,500 6,300 1,800 53-1230 Utilities 9,529 9,529 - (1,550) 53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1330 - SUPPLIES 25,530 23,589 (1,941) 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90	53-1112	Employee Awards Program	2,300	-	(2,300)
53-1230 Utilities 9,529 9,529 - 53-1300 Food and Catering 1,550 - (1,550) 53-1300 Food and Catering 1,500 1,500 - 53-1300 Other govenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 25 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 25,530 23,589 (1,941) 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90	53-1170	Special Events Supplies	4,500	6,300	
53-1300 Food and Catering 1,550 - (1,550) 53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - 53-1830 Other Equipment 25,530 23,589 (1,941) Account Classification Total: 300 - SUPPLIES Division: 1130 - Clerk of Commission 51-1100 Regular Employees BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90					-
53-1705 Intergovenment Relation Supplies 1,500 1,500 - 53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 25,530 23,589 (1,941) 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90		Food and Catering		-	(1,550)
53-1830 Other Equipment 250 250 - Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 2 3		-		1,500	-
Account Classification Total: 300 - SUPPLIES 25,530 23,589 (1,941) Division: 1130 - Clerk of Commission 1140 - Clerk of Clerk of Commission 1150 - Clerk of Cle		5			-
Division:1130 - Clerk of Commission100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS51-1100Regular Employees51-2102Medical Insurance51-2103Life Insurance51-2104756,74590		••			(1.941)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90					(-/ /
51-1100 Regular Employees 29,854 61,420 31,566 51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90					
51-2102 Medical Insurance 6,745 12,213 5,468 51-2103 Life Insurance 75 165 90			29.854	61.420	31,566
51-2103 Life Insurance 75 165 90					

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
51-2300	Medicare	432	890	458
51-2400	Retirement Contribution	4,858	11,129	6,271
51-2700	Workers Compensation	126	228	102
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	43,940	89,853	45,913
200 - PURCHASEL	CONTRACTED SERVICES			
52-1200	Professional	3,000	3,000	-
52-1206	Employee Medical Exam	50	50	-
52-2220	Computer/Software Maintenance	18,129	18,932	803
52-3851	Contract Cost Allocation	2,785	2,767	(18
52-2204	Building Repairs and Maintenance	579	965	386
52-3101	General Liability Insurance	111	151	40
52-3105	Building and Property Insurance	439	381	(58
52-3106	Bonds Fidelity	125	31	(94
52-3201	Communications	260	260	-
52-3400	Printing and Binding	50	250	200
52-3500	Travel	1,450	1,400	(50
52-3505	Mileage - Non-Overnight Travel	300	1	(299
52-3601	Dues, Certification Fees, Subscriptions	110	80	(30
52-3700	Education and Training	2,300	2,186	(114
52-3852	Contract Services	-	1	
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	29,688	30,455	76
300 - SUPPLIES				
53-1101	Office Supplies	1	1	-
53-1102	Uniforms	21	100	79
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	-	200	20
Account Classifica	tion Total: 300 - SUPPLIES	2,048	2,327	279
Division Total: 1	130 - Clerk of Commission	75,676	122,635	46,959
Department Tot	al: 1110 - Board of Commissioners	283,002	327,776	44,774
	320 - County Manager			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	351,504	258,603	(92,90)
51-1200	Part-time Employees	7,000	6,000	(1,000
51-2102	Medical Insurance	47,215	36,640	(10,57
51-2103	Life Insurance	480	237	(243
51-2200	Social Security (FICA) Contributions	19,385	16,412	(2,97)
51-2300	Medicare	5,294	3,926	(1,36
51-2400	Retirement Contribution	59,400	52,057	(7,34
51-2700	Workers Compensation	552	1,000	44
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	490,830	374,875	(115,95
	CONTRACTED SERVICES			(- <i>/</i> -
52-1206	Employee Medical Exam	1,357	70	(1,28
52-3851	Contract Cost Allocation	3,854	2,767	(1,08)
52-2202	Equipment Repairs and Maintenance	1	-	(1,00)
52 2202	Equipment repairs and Francehallee	1		(

Account Number		2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-2203	Vehicle Repairs and Maintenance	1,300	1,300	-
52-2204	Building Repairs and Maintenance	1,229	965	(264)
52-3101	General Liability Insurance	111	302	191
52-3103	Auto Insurance	1,243	350	(893)
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	-	61	61
52-3201	Communications	960	900	(60)
52-3205	Cell Phone	2,215	2,000	(215)
52-3300	Advertising	1	15,000	14,999
52-3400	Printing and Binding	100	200	100
52-3500	Travel	5,937	7,500	1,563
52-3601	Dues, Certification Fees, Subscriptions	340	125	(215)
52-3700	Education and Training	3,500	3,052	(448)
52-3852	Contract Services	-	-	-
Account Classif	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	22,587	34,973	12,386
300 - SUPPLIES	5			
53-1101	Office Supplies	1	-	(1)
53-1102	Uniforms	63	200	137
53-1123	Tires and Tubes	500	-	(500)
53-1230	Utilities	2,026	2,026	-
53-1270	Auto Fuel	2,000	2,000	-
53-1805	Computer Hardware / Software	750	750	-
53-1815	Office Furniture	6,590	1	(6,589)
53-1830	Other Equipment	75	75	-
	ication Total: 300 - SUPPLIES	12,005	5,052	(6,953)
	Total: 1320 - County Manager	525,422	414,900	(110,522)
Department:	1400 - Elections and Registration			(/
•	1450 - Elections and Registration			
	VEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	83,281	85,969	2,688
51-1200	Part-time Employees	25,878	17,561	(8,317)
51-1300	Overtime	2,500	3,552	1,052
51-2102	Medical Insurance	26,981	24,426	(2,555)
51-2102	Life Insurance	245	271	26
51-2200	Social Security (FICA) Contributions	6,924	7,662	738
51-2300	Medicare	1,620	1,792	172
51-2400	Retirement Contribution	13,551	15,578	2,027
51-2700	Workers Compensation	459	157.255	(15)
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	161,439	157,255	(4,184)
200 - PORCHAS 52-1201	SED/CONTRACTED SERVICES	500		(500)
	County Attorney		-	(500)
52-1206	Employee Medical Exam	100	100	-
52-3851	Contract Cost Allocation	3,854	3,840	(14)
52-2201	Computer Maintenance	500	500	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-2202	Equipment Repairs and Maintenance	9,500	18,000	8,500
52-2204	Building Repairs and Maintenance	735	1,226	491
52-3101	General Liability Insurance	332	452	120
52-3105	Building and Property Insurance	558	483	(75)
52-3106	Bonds Fidelity	-	92	92
52-3201	Communications	2,000	1,000	(1,000)
52-3203	Postage and Shipping	13,000	13,000	-
52-3205	Cell Phone	1,300	1,000	(300)
52-3300	Advertising	8,000	8,000	-
52-3400	Printing and Binding	9,000	10,000	1,000
52-3500	Travel	6,000	5,000	(1,000)
52-3505	Mileage - Non-Overnight Travel	1,500	500	(1,000)
52-3601	Dues, Certification Fees, Subscriptions	750	750	-
52-3700	Education and Training	6,000	5,000	(1,000)
52-3852	Contract Services	134,900	154,000	19,100
Account Classific	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	198,529	222,943	24,414
300 - SUPPLIES				
53-1101	Office Supplies	8,000	5,000	(3,000)
53-1102	Uniforms	200	-	(200)
53-1127	Materials and Supplies	500	500	-
53-1230	Utilities	2,573	2,573	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	2,500	2,500	-
53-1810	Office Equipment	500	-	(500)
53-1815	Office Furniture	500	500	-
53-1820	Communications Equipment	250	250	-
53-1830	Other Equipment	500	500	-
Account Classific	ation Total: 300 - SUPPLIES	15,673	11,973	(3,700)
400 - CAPITAL O	UTLAYS			
54-2400	Computers and Software	-	500	500
54-2510	Office Equipment	8,100	-	(8,100)
Account Classific	ation Total: 400 - CAPITAL OUTLAYS	8,100	500	(7,600)
Division Total:	1450 - Elections and Registration	383,741	392,671	8,930
Department To	tal: 1400 - Elections and Registration	383,741	392,671	8,930
Department:	1510 - Finance			
Division: 15	11 - Financial Administration			
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	212,443	218,766	6,323
51-1200	Part-time Employees	17,192	17,191	(1)
51-2102	Medical Insurance	40,470	39,007	(1,463)
51-2103	Life Insurance	448	496	48
51-2200	Social Security (FICA) Contributions	14,238	14,645	407
51-2300	Medicare	3,330	3,424	94
51-2400	Retirement Contribution	36,492	43,649	7,157

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
51-2700	Workers Compensation	965	873	(92)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	325,578	338,051	12,473
200 - PURCHASEL	O/CONTRACTED SERVICES			
52-1204	Auditor (Outside)	125,875	117,875	(8,000)
52-1206	Employee Medical Exam	70	70	-
52-3620	Bank and Credit Card Fees	2,000	2,000	-
52-3851	Contract Cost Allocation	4,854	4,892	38
52-2204	Building Repairs and Maintenance	579	965	386
52-3101	General Liability Insurance	387	528	141
52-3105	Building and Property Insurance	439	381	(58)
52-3106	Bonds Fidelity	400	546	146
52-3201	Communications	1,230	1,230	-
52-3203	Postage and Shipping	3,465	3,600	135
52-3205	Cell Phone	780	650	(130)
52-3400	Printing and Binding	916	1,000	84
52-3500	Travel	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	1,245	1,245	-
52-3700	Education and Training	1,735	2,200	465
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	144,975	138,182	(6,793)
300 - SUPPLIES				
53-1101	Office Supplies	1	-	(1)
53-1102	Uniforms	84	82	(2)
53-1230	Utilities	2,026	2,026	-
53-1805	Computer Hardware / Software	500	500	-
53-1815	Office Furniture	500	500	-
Account Classifica	tion Total: 300 - SUPPLIES	3,111	3,108	(3)
Division Total: 1	511 - Financial Administration	473,664	479,341	5,677
Division: 15	L5 - Treasury			
700 - OTHER COS	TS			
57-1110	City of LaGrange	273,000	261,000	(12,000)
57-1210	City of Hogansville	37,000	35,500	(1,500)
57-1310	City of West Point	37,000	35,500	(1,500)
Account Classifica	tion Total: 700 - OTHER COSTS	347,000	332,000	(15,000)
Division Total: 1	515 - Treasury	347,000	332,000	(15,000)
Division: 15	L7 - Purchasing			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	109,290	137,385	28,095
51-1200	Part-time Employees	25,048	-	(25,048)
51-2102	Medical Insurance	26,981	39,007	12,026
51-2103	Life Insurance	256	315	59
51-2200	Social Security (FICA) Contributions	8,329	8,542	213
51-2300	Medicare	1,948	1,998	50
		, -		
51-2400	Retirement Contribution	17,782	24,966	7,184

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increas (Decrease
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	190,199	212,723	22,524
200 - PURCHASEL	V/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	80	70	(10
52-3851	Contract Cost Allocation	5,125	5,061	(64
52-2201	Computer Maintenance	150	150	-
52-2202	Equipment Repairs and Maintenance	480	-	(480
52-2203	Vehicle Repairs and Maintenance	1,500	1,500	-
52-2204	Building Repairs and Maintenance	1,258	2,098	840
52-3101	General Liability Insurance	276	377	101
52-3103	Auto Insurance	584	350	(234
52-3105	Building and Property Insurance	955	827	(128
52-3106	Bonds Fidelity	70	76	e
52-3201	Communications	1,680	1,680	-
52-3203	Postage and Shipping	50	25	(25
52-3205	Cell Phone	800	1,200	400
52-3300	Advertising	200	200	-
52-3400	Printing and Binding	125	150	25
52-3500	Travel	1,000	1,000	-
52-3505	Mileage - Non-Overnight Travel	-	102	102
52-3601	Dues, Certification Fees, Subscriptions	674	744	70
52-3700	Education and Training	800	800	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	15,807	16,410	603
300 - SUPPLIES				
53-1101	Office Supplies	1,200	1,200	-
53-1102	Uniforms	150	175	25
53-1110	Program Supplies and Materials	800	800	-
53-1123	Tires and Tubes	600	750	150
53-1230	Utilities	4,404	4,404	-
53-1270	Auto Fuel	1,575	1,500	(75
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	300	300	-
53-1830	Other Equipment	450	450	-
Account Classifica	tion Total: 300 - SUPPLIES	10,479	10,579	100
Division Total: 1	517 - Purchasing	216,485	239,712	23,227
Department Tot	al: 1510 - Finance	1,037,149	1,051,053	13,904
artment: 1	530 - County Attorney			•
	CONTRACTED SERVICES			
52-1201	County Attorney	155,000	175,000	20,000
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	155,000	175,000	20,000
	al: 1530 - County Attorney	155,000	175,000	20,000
-	535 - Information Technology		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	35 - Information Technology Main			
	CONTRACTED SERVICES			
200 - PURCHASEL	//////////////////////////////////////			

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3851	Contract Cost Allocation	3,892	2,678	(1,214)
52-2204	Building Repairs and Maintenance	751	1,251	500
52-3105	Building and Property Insurance	570	493	(77)
52-3201	Communications	280	-	(280)
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	201,494	200,422	(1,072)
300 - SUPPLIES				
53-1230	Utilities	2,627	2,627	0
53-1805	Computer Hardware / Software	50,000	50,000	-
Account Classifica	tion Total: 300 - SUPPLIES	52,627	52,627	0
Division Total:	1535 - Information Technology Main	254,121	253,050	(1,071)
Division: 15	37 - GIS			
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1309	Data Processing	144,944	147,697	2,753
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	144,944	147,697	2,753
300 - SUPPLIES				
53-1805	Computer Hardware / Software	1,113	-	(1,113)
Account Classifica	tion Total: 300 - SUPPLIES	1,113	-	(1,113)
400 - CAPITAL O	JTLAYS			
54-2400	Computers and Software	7,887	-	(7,887)
Account Classifica	tion Total: 400 - CAPITAL OUTLAYS	7,887	-	(7,887)
Division Total:	1537 - GIS	153,944	147,697	(6,247)
Department To	tal: 1535 - Information Technology	408,065	400,747	(7,318)
partment:	1540 - Human Resources			
Division: 15	40 - Human Resources			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	130,789	136,050	
51-2102	Medical Insurance		130,030	5,261
51-2103	Medical Insulance	26,981	26,005	
51 2105	Life Insurance	26,981 262		5,261 (976) 29
51-2200			26,005	(976)
	Life Insurance	262	26,005 291	(976) 29
51-2200	Life Insurance Social Security (FICA) Contributions	262 8,110	26,005 291 8,435	(976) 29 325
51-2200 51-2300	Life Insurance Social Security (FICA) Contributions Medicare	262 8,110 1,897	26,005 291 8,435 1,973	(976) 29 325 76 3,782
51-2200 51-2300 51-2400 51-2700	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	262 8,110 1,897 22,013	26,005 291 8,435 1,973 25,795	(976) 29 325 76 3,782
51-2200 51-2300 51-2400 51-2700 Account Classifica	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	262 8,110 1,897 22,013 551	26,005 291 8,435 1,973 25,795 503	(976) 29 325 76 3,782 (48)
51-2200 51-2300 51-2400 51-2700 Account Classifica	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	262 8,110 1,897 22,013 551	26,005 291 8,435 1,973 25,795 503	(976) 29 325 76 3,782 (48)
51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASE	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES	262 8,110 1,897 22,013 551 190,603	26,005 291 8,435 1,973 25,795 503 199,052	(976) 29 325 76 3,782 (48)
51-2200 51-2300 51-2400 51-2700 Account Classifica 200 - PURCHASE 52-1200	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Intion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Professional	262 8,110 1,897 22,013 551 190,603 2,000	26,005 291 8,435 1,973 25,795 503 199,052 2,000	(976) 29 325 76 3,782 (48) 8,449
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> 200 - PURCHASED 52-1200 52-1206	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>ition Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> <i>D/CONTRACTED SERVICES</i> Professional Employee Medical Exam	262 8,110 1,897 22,013 551 190,603 2,000 80	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80	(976) 29 325 76 3,782 (48) 8,449
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> <i>200 - PURCHASE</i> 52-1200 52-1206 52-1214	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>Ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> <i>D/CONTRACTED SERVICES</i> Professional Employee Medical Exam Employee Assistance Program	262 8,110 1,897 22,013 551 190,603 2,000 80 7,500	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80 6,500	(976) 29 325 76 3,782 (48) 8,449 - - - (1,000)
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> <i>200 - PURCHASE</i> 52-1200 52-1206 52-1214 52-3851	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>Intion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> <i>D/CONTRACTED SERVICES</i> Professional Employee Medical Exam Employee Assistance Program Contract Cost Allocation	262 8,110 1,897 22,013 551 190,603 2,000 80 7,500 1,882	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80 6,500 1,894	(976) 29 325 76 3,782 (48) 8,449 - - (1,000) 12 -
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> <i>200 - PURCHASE</i> 52-1200 52-1206 52-1214 52-3851 52-2201	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>Nation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> <i>D/CONTRACTED SERVICES</i> Professional Employee Medical Exam Employee Assistance Program Contract Cost Allocation Computer Maintenance	262 8,110 1,897 22,013 551 190,603 2,000 80 7,500 1,882 200	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80 6,500 1,894 200	(976) 29 325 76 3,782 (48) 8,449 - - (1,000) 12 -
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> <i>200 - PURCHASE</i> 52-1200 52-1206 52-1214 52-3851 52-2201 52-2202	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>thon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> <i>D/CONTRACTED SERVICES</i> Professional Employee Medical Exam Employee Aedical Exam Employee Assistance Program Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance	262 8,110 1,897 22,013 551 190,603 2,000 80 7,500 1,882 200 500	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80 6,500 1,894 200 300	(976) 29 325 76 3,782 (48) 8,449 - - (1,000) 12 - (200)
51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> <i>200 - PURCHASE</i> 52-1200 52-1206 52-1214 52-3851 52-2201 52-2202 52-2204	Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation <i>thon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> D/CONTRACTED SERVICES Professional Employee Medical Exam Employee Assistance Program Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Building Repairs and Maintenance	262 8,110 1,897 22,013 551 190,603 2,000 80 7,500 1,882 200 500 251	26,005 291 8,435 1,973 25,795 503 199,052 2,000 80 6,500 1,894 200 300 419	(976) 29 325 76 3,782 (48) 8,449 - - (1,000) 12 - (200) 168

S2-3500 Travel 1,000 1,200 2,200 S2-3505 Milage - Non-Overnight Travel 400 300 (100) S2-3601 Dues, Certification Fees, Subscriptions 600 500 (100) S2-3601 Dues, Certification Fees, Subscriptions 600 500 (100) S2-3700 Education and Training 2,000 2,500 500 300 - SUPVLES 21,765 20,571 (1,194) 300 - SUPVLES 2,000 500 (1,500) S3-1101 Office Supplies 2,000 400 200 S3-1122 Uniforms 2,000 400 200 - S3-1230 Uhilities 879 880 1 1 S3-1815 Office Furniture 700 500 (200) Account Classification Total: 30 - SUPVLES 5,479 3,980 (1,499) Division Total: 1340 - Human Resources 21,4747 223,603 5,756 Division: 1542 - Payroll and Benefits 10 144 15 </th <th>Account Number</th> <th>Account Description</th> <th>2019 Amended Budget</th> <th>2020 Proposed Budget</th> <th>Increase (Decrease)</th>	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
S2-3400 Printing and Binding 2,800 2,000 2,000 2,000 S2-3505 Travel 1,000 1,200 2000 S2-3505 Mileage - Non-Overnight Travel 400 300 (1000) S2-305 Education and Training 2,000 2,500 500 S2-3101 Dires, Certification Tests: 300 - RIRG/ISEC/CONTRACTED SERVICES 2,1765 20,171 (1,1947) S0- SUPPLIES 2,000 500 (1,500) 500 (1,500) S3-1101 Office Supplies 2,000 500 (1,500) - S3-1102 Uniforms 879 880 1 - S3-1103 Office Equipment 200 200 - - S3-1815 Office Equipment 200 200 - - S3-1815 Office Equipment 200 200 - - S1-1010 Regular Employees 217,847 223,603 5,756 Division: 1540 - Human Resources 13,401 13,003 <td>52-3201</td> <td>Communications</td> <td>1,500</td> <td>1,500</td> <td>-</td>	52-3201	Communications	1,500	1,500	-
S2-3500 Travel 1,000 1,200 200 S2-3505 Mileage - Non-Overnight Travel 400 300 (100) S2-3610 Dues, Certification Fees, Subscriptons 600 500 S2-3700 Education and Training 2,000 2,500 500 Account Classification Total: 200 - RURCHASED/CONTRACTED SERVICES 21,765 20,571 (1,194) 300 - SUPPLIES S3-1101 Office Supplies 2,000 500 (1,500) S3-1102 Uniforms 200 400 200 - S3-1102 Uniforms 200 400 200 - S3-1102 Uniforms 200 400 200 - S3-1102 Uniforms 809 880 1 - S3-1815 Office Furniture 700 200 - - Division Total: 150 - Human Resources 217,847 223,603 5,765 Division: 1542 - Payroll and Benefits - - - - 100 Edu	52-3203	Postage and Shipping	500	500	-
52.3505 Mileage - Non-Overnight Travel 400 300 (100) 52.3506 Dues, CettRiaton Fees, Subscriptons 600 500 (200) 52.3700 Education and Training 2.000 2.500 (1,194) 300 - SUPLIES 21,765 20,571 (1,194) 301 - SUPLIES 200 400 200 53-1102 Uniforms 200 200 - 53-1815 Office Equipment 200 200 - 53-1815 Office Equipment 200 200 - 53-1815 Office Equipment 700 500 (200) Account Classification Total: 300 - SUPPLIES 54.79 3,980 (1,499) Division: Total: 200 - SUPPLIES 54.79 3,980 (1,499) Division: Total: 200 - SUPPLIES 54.79 <td< td=""><td>52-3400</td><td>Printing and Binding</td><td>2,800</td><td>2,000</td><td>(800)</td></td<>	52-3400	Printing and Binding	2,800	2,000	(800)
S2-3601 Dues, Certification Fees, Subscriptions 600 S00 (100) S2-3700 Education and Training 2.000 2,500 500 Cacunit Classification Table 200 - PURCIVASED/CONTRACTED SERVICES 21,763 20,571 (1,194) 300 - SUPPLIES 53-1101 Office Supplies 2,000 500 (1,500) S3-1102 Uniforms 2,000 500 (1,500) 2,500 S3-1102 Uniforms 2,000 500 (1,500) 2,500 S3-1203 Utilities 879 880 1 - S3-1315 Office Equipment 2,000 2,000 2,000 2,000 Cocuum Classification Total: 300 - SUPPLIES 5,473 3,980 (1,499) 2,2603 5,756 Division Total: 1540 - Human Resources 21,747 223,603 5,756 1,726 5,1-200 Medical Insurance 13,01 145 15 Division Total: 1540 - Human Resources 2,657 2,753 106 5,1-200 Medican 6,875 2,753 <	52-3500	Travel	1,000	1,200	200
S2-3700 Education Tail. 200 - PURCHASED/CONTRACTED SERVICES 21,765 20,0571 (1,190) 300 - SUPPLIES - <td< td=""><td>52-3505</td><td>Mileage - Non-Overnight Travel</td><td>400</td><td>300</td><td>(100)</td></td<>	52-3505	Mileage - Non-Overnight Travel	400	300	(100)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,765 20,571 (1,194) 300 - SUPVLES 53:1101 Office Supplies 2,000 500 (1,500) 33:1101 Uniforms 200 400 200 400 200 33:1121 Employee Avards Program - <td>52-3601</td> <td>Dues, Certification Fees, Subscriptions</td> <td>600</td> <td>500</td> <td>(100)</td>	52-3601	Dues, Certification Fees, Subscriptions	600	500	(100)
300 - SUPPLIES Still 0 Office Supplies 2,000 500 (1,500) 33-1102 Uniforms 200 400 200 33-1112 Employee Awards Program - - - 53-1230 Utilities 879 880 1 53-1810 Office Equipment 200 200 - 53-1815 Office Furiture 700 500 (200) Account Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division Total: 1540 - Human Resources 217,647 223,603 5,756 Division 1542 - Payroll and Benefits 1 1 1,003 (448) 100 - PRESONKEL SERVICES AND EMPLOREE BENEFITS 13,491 1,003 (448) 1,55 51-2102 Medical Insurance 13,491 1,003 (488) 51-2103 Life Insurance 13,491 1,003 (488) 51-2200 Medical Security (FICA) Contributions 2,657 2,763 1,066 51-2300 Medical Security SI	52-3700	Education and Training	2,000	2,500	500
S3-1101 Office Supplies 2,000 500 (1,500) S3-1102 Uniforms 200 400 200 S3-1120 Uniforms 7 - - S3-1230 Ulilities 879 880 1 S3-1830 Office Equipment 200 200 - S3-1810 Office Equipment 200 200 - S3-1815 Office Equipment 200 200 (200) Account Classification Total: 30- SUPPLIES 5,479 3,980 (1,489) Division Total: 1540 - Human Resources 217,647 223,603 5,756 Division 1542 - Payroll and Benefits 5 5 1100 Regular Employees 42,844 44,570 1,725 S1-100 Regular Employees 42,844 44,570 1,725 1,105 S1-202 Medical Insurance 13,491 13,003 (488) S1-203 Medicare 66,295 69,366 2,473 S1-200 Social Security (FICA) C	Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	21,765	20,571	(1,194)
S3-1102 Uniforms 200 400 200 S3-1102 Employee Awards Program - - - S3-1220 Utilities 879 880 1 S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1810 Office Equipment 200 200 - S3-1810 Office Funiture 700 500 (200) Caccurt Cassification Total: 300 - SUPPLIES 54.79 3.980 (1,499) Division Total: 1540 - Human Resources 217,847 223,603 5,756 Division: 1542 - Payroll and Benefits - - - 100 - PERSONKEL SERVICES AND EMPLOYEE BENEFITS 51-100 Regular Employees 42,844 44,570 1,726 51-1200 Medical Insurance 13,491 13,003 (488) 51-200 Social Security (FICA) Contributions 2,657 2,763 106 51-2200 Medicare 622 647 255 51-200 Workers Compensation 160	300 - SUPPLIES				
S3-1112 Employee Awards Program - - - S3-1230 Utilities 879 880 1 S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1815 Office Equipment 200 200 - S3-1815 Office Furniture 700 500 (200) Account Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division Total: 354 - Human Resources 217,847 223,603 5,756 Division Total: 354 - Human Resources 217,847 223,603 5,756 Division Total: 354 - Payroll and Benefits 5 1,726 5 1,726 S1-1100 Regular Employees 42,844 44,570 1,726 S1-2102 Medical Insurance 130 145 15 S1-2103 Life Insurance 2,657 2,763 106 S1-2200 Social Security (FICA) Contributions 2,657 2,763 106 S1-2200 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	53-1101	Office Supplies	2,000	500	(1,500)
S3-1230 Utilities 879 880 1 S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1810 Office Equipment 200 200 - S3-1815 Office Equipment 200 500 (200) Account Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division: 1542 - Payroll and Benefits 5 5 5 Do - PERSOWMEL SERVICES AND EMPLOYE BENEFITS 51-1100 Regular Employees 42,844 44,570 1,726 S1-2100 Medical Insurance 130 145 15 S1-200 Social Security (FICA) Contributions 2,657 2,763 106 S1-2200 Social Security (FICA) Contribution 6,971 8,076 1,105 S1-2200 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSOWINEL SERVICES AND EMPLOYEE BENEFITS 56,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 52-2200 Computer Maintenance 12,500	53-1102	Uniforms	200	400	200
S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1810 Office Equipment 200 200 - S3-1815 Office Furniture 700 500 (200) Cocunt Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division Total: 1540 - Human Resources 217,847 223,603 5,756 Division Total: 1540 - Bang Resources 217,847 223,603 5,756 Division Total: 1540 - Muman Resources 213,491 13,003 (488) S1-1100 Regular Employees 42,844 44,570 1,726 S1-2103 Life Insurance 13,30 145 15 S1-200 Medical Insurance 6,622 647 25 S1-2400 Retirement Contribution 6,671 8,076 1,105 S1-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASEC/CONTRACTED SERVICES 2200 2	53-1112	Employee Awards Program	-	-	-
S3-1810 Office Equipment 200 200 - S3-1815 Office Equipment 700 500 (200) Account Classification Total: 300 - SUPPLIES 5,4779 3,980 (1,499) Division Total: 300 - SUPPLIES 217,847 223,603 5,756 Division Total: 300 - SUPPLIES 217,847 223,603 5,756 Division Total: 310 - SUPPLIES 1,726 1,726 1,726 51-1100 Regular Employees 42,844 44,570 1,726 51-2102 Medical Insurance 13,491 13,003 (488) 51-2100 Social Security (FICA) Contributions 2,657 2,763 106 51-2200 Social Security (FICA) Contribution 6,971 8,076 1,105 51-2400 Retirement Contribution 180 164 (16) Account Classification Total: 100 - PERSONKEL SERVICES AND EMPLOYEE BENEFTS 56,9368 2,473 200 - PURCHASED/CONTRACTED SERVICES 12,500 - 52,2106 Employee Medical Exam 40 -	53-1230	Utilities	879	880	1
53-1815 Office Furniture 700 500 (200) Account Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division: 1542 - Payroll and Benefits 217,847 223,603 5,776 Division: 1543 - Payroll and Benefits 10 -PRESONNEL SERVICES AND EMPLOYEE BENEFITS 1,726 51-1100 Regular Employees 42,844 44,570 1,726 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 2,657 2,763 106 51-2200 Social Security (FICA) Contributions 2,657 2,763 106 51-2300 Medicare 6622 647 255 51-2400 Retirement Contribution 6,971 8,076 1,105 51-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 56,895 69,368 2,473 200 - FURCIMSED/CONTRACTED SERVICES 12,500 1,2500 - 52-220	53-1805	Computer Hardware / Software	1,500	1,500	-
Account Classification Total: 300 - SUPPLIES 5,479 3,980 (1,499) Division Total: 1540 - Human Resources 217,847 223,603 5,756 Division: 1542 - Payroll and Benefits 217,847 223,603 5,756 Division: 1542 - Payroll and Benefits 130 1,726 1,726 51-1100 Regular Employees 42,844 44,570 1,726 51-1202 Medical Insurance 13,491 13,003 (488) 51-200 Social Security (FICA) Contributions 2,657 2,763 106 51-200 Medicare 622 647 255 51-200 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 12,500 12,500 - 52-2201 Computer Maintenance 12,500 12,500 - 52-2201 Computer Maintenance 241 3002 81 52-2105 Building Repairs a	53-1810	Office Equipment	200	200	-
Division Total: 1540 - Human Resources 217,847 223,603 5,756 Division: 1542 - Payroll and Benefits 5,756 Division: 1542 - Payroll and Benefits 1,726 Si-1100 Regular Employees 42,844 44,570 1,726 Si-2102 Medical Insurance 13,491 13,003 (488) Si-2103 Life Insurance 130 145 115 Si-2200 Social Security (FICA) Contributions 2,657 2,763 106 Si-2200 Medicare 622 647 225 Si-2400 Retirement Contribution 6,971 8,076 1,105 Si-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 40 40 - Si - 2202 Computer/Software Maintenance 12,500 12,500 - Si - 2201 Computer Maintenance 243 <td>53-1815</td> <td>Office Furniture</td> <td>700</td> <td>500</td> <td>(200)</td>	53-1815	Office Furniture	700	500	(200)
Division: 152 - Payroll and Benefits 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 42,844 44,570 1,726 51-1100 Regular Employees 42,844 44,570 1,726 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 130 145 15 51-2200 Social Security (FCA) Contributions 2,657 2,763 106 51-2200 Medicare 622 647 25 51-2400 Retirement Contribution 6,971 8,076 1,105 51-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASEV/CONTRACTED SERVICES 12,500 12,500 - - 52-1206 Employee Medical Exam 40 40 - 52-2204 Building Repairs and Maintenance 12,500 12,500 - 52-3101 General Liability Insurance 244 229	Account Classifica	ation Total: 300 - SUPPLIES	5,479	3,980	(1,499)
Total contract of plant in operation of the plant in operation operatio	Division Total:	1540 - Human Resources	217,847	223,603	5,756
51-100Regular Employees42,84444,5701,72651-2102Medical Insurance13,49113,003(488)51-2103Life Insurance1301451551-2200Social Security (FICA) Contributions2,6572,76310651-2300Medicare6226472551-2400Retirement Contribution6,9718,0761,10551-2700Workers Compensation180164(16)Account ClassificationTotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS66,89569,3682,473200 - PURCHASED/CONTRACTED SERVICES404052-1206Employee Medical Exam404052-2201Computer/Software Maintenance12,50012,50052-2204Building Repairs and Maintenance34757923232313552-3105Building and Property Insurance264229(35)352300(200)52-3106Bonds Fidelity150100(500)52-3205Building and Property Insurance264229(35)32-3305(200)-52-3305Building and Iraining50050052-3305Mileage - Non-Overnight Travel20020052-3305Kilduan and Training50050052-3204Vitilties17,15217,15217,156343	Division: 15	542 - Payroll and Benefits			
S1-2102 Medical Insurance 13,491 13,003 (488) S1-2103 Life Insurance 130 145 15 S1-2103 Life Insurance 130 145 15 S1-2200 Social Security (FICA) Contributions 2,657 2,763 106 S1-2300 Medicare 622 647 25 S1-2400 Retirement Contribution 6,971 8,076 1,105 S1-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONKEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 40 40 - S2-2201 Computer/Software Maintenance 12,500 12,500 - - S2-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 S2-3105 Building and Property Insurance 264 229 (35) <t< td=""><td>100 - PERSONNE</td><td>EL SERVICES AND EMPLOYEE BENEFITS</td><td></td><td></td><td></td></t<>	100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-2103 Life Insurance 130 145 15 51-2103 Social Security (FICA) Contributions 2,657 2,763 106 51-2300 Medicare 622 647 25 51-2400 Retirement Contribution 6,971 8,076 1,105 51-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES Employee Medical Exam 40 40 - 52-1206 Employee Medical Exam 40 40 - - 52-2201 Computer/Software Maintenance 12,500 12,500 - 52-2201 Computer Maintenance 347 579 232 52-3105 Building Repairs and Maintenance 221 302 81 52-3105 Building and Property Insurance 2264 229 (35) 52-3105 Building and Property Insurance 200 200 - 52	51-1100	Regular Employees	42,844	44,570	1,726
S1-2200 Social Security (FICA) Contributions 2,657 2,763 106 51-2300 Medicare 622 647 25 51-2400 Retirement Contribution 6,971 8,076 1,105 51-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 12,500 12,500 - - 52-1206 Employee Medical Exam 40 40 - - 52-2201 Computer/Software Maintenance 2,330 2,336 66 52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 2322 52-3101 General Liability Insurance 264 229 355 52-3104 Bonds Fidelity 150 100 (500) 52-3105 Building and Binding 500 500 - 52-3105 Mi	51-2102	Medical Insurance	13,491	13,003	(488)
S1-2300 Medicare 622 647 25 S1-2400 Retirement Contribution 6,971 8,076 1,105 S1-2700 Workers Compensation 180 164 (16) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 40 40 - 52-2200 Computer/Software Maintenance 12,500 12,500 - 52-2201 Computer/Software Maintenance 2,330 2,336 66 52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 264 229 (35) 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-350 Mileage - Non-Overnight Travel 200 200 -	51-2103	Life Insurance	130	145	15
51-2400 Retirement Contribution $6,971$ $8,076$ $1,105$ $51-2700$ Workers Compensation 180 164 (16) Account Classification total: 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS $66,895$ $69,368$ $2,473$ $200 - PURCHASED/CONTRACTED SERVICES$ 52-1206 Employee Medical Exam 40 40 - $52-2200$ Computer/Software Maintenance 12,500 12,500 - $52-2201$ Contract Cost Allocation 2,330 2,336 66 $52-2204$ Building Repairs and Maintenance 347 579 232 $52-3101$ General Liability Insurance 221 300 811 $52-3105$ Building and Property Insurance 264 229 (35) $52-3106$ Bonds Fidelity 150 100 (500) $52-3505$ Mileage - Non-Overnight Travel 200 200 - $52-3700$ Education and Training 500 500 - $60 - SUPPLIES$ 17,152 17,186 344 $300 - SUPPLIES$ 12,215 1,216 1 </td <td>51-2200</td> <td>Social Security (FICA) Contributions</td> <td>2,657</td> <td>2,763</td> <td>106</td>	51-2200	Social Security (FICA) Contributions	2,657	2,763	106
51-2700Workers Compensation180164(16)Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS66,89569,3682,473 $200 - PURCHASED/CONTRACTED SERVICES$ $52-1206$ Employee Medical Exam4040- $52-2220$ Computer/Software Maintenance12,50012,500- $52-3851$ Contract Cost Allocation2,3302,3366 $52-2201$ Computer Maintenance100100- $52-2204$ Building Repairs and Maintenance347579232 $52-3101$ General Liability Insurance264229(35) $52-3105$ Building and Property Insurance264229(35) $52-3106$ Bonds Fidelity150100(50) $52-3300$ Printing and Binding500300(200) $52-3305$ Mileage - Non-Overnight Travel200200- $52-3700$ Education and Training500500- $22-3700$ Education and Training500500- $300 - SUPPLIES$ $17,152$ $17,186$ 34 $300 - SUPPLIES$ $1,215$ $1,216$ 1	51-2300	Medicare	622	647	25
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 66,895 69,368 2,473 200 - PURCHASED/CONTRACTED SERVICES 40 40 - 52-1206 Employee Medical Exam 40 40 - 52-2220 Computer/Software Maintenance 12,500 12,500 - 52-3851 Contract Cost Allocation 2,330 2,336 6 52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3305 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 1,215 <td>51-2400</td> <td>Retirement Contribution</td> <td>6,971</td> <td>8,076</td> <td>1,105</td>	51-2400	Retirement Contribution	6,971	8,076	1,105
200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 40 40 - 52-1206 Computer/Software Maintenance 12,500 12,500 - 52-2200 Computer/Software Maintenance 2,330 2,336 6 52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3106 Bonds Fidelity 150 100 (50) 52-3106 Bonds Fidelity 150 100 (50) 52-3106 Bonds Fidelity 500 300 (200) - 52-3107 Education and Training 500 500 - - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 51,215 1,216 1	51-2700	Workers Compensation	180	164	(16)
52-1206Employee Medical Exam4040-52-2200Computer/Software Maintenance12,50012,500-52-3851Contract Cost Allocation2,3302,336652-2201Computer Maintenance100100-52-2204Building Repairs and Maintenance34757923252-3101General Liability Insurance2213028152-3105Building and Property Insurance264229(35)52-3106Bonds Fidelity150100(50)52-3400Printing and Binding500300(200)52-3505Mileage - Non-Overnight Travel200200-52-3700Education and Training500500- <i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i> 17,15217,18634 <i>300 - SUPPLIES</i> 1,2151,21611	Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	66,895	69,368	2,473
52-220Computer/Software Maintenance12,50012,500 $12,500$	200 - PURCHASE	D/CONTRACTED SERVICES			
52-3851 Contract Cost Allocation 2,330 2,336 6 52-3851 Contract Cost Allocation 100 100 - 52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3106 Bonds Fidelity 500 300 (200) 52-3106 Bonds Fidelity 500 300 (200) 52-3106 Bonds Fidelity 500 300 (200) 52-3106 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 53-1230 Utilities 1,	52-1206	Employee Medical Exam	40	40	-
52-2201 Computer Maintenance 100 100 - 52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3400 Printing and Binding 500 300 (200) 52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - <i>Account Classificati- total: 200 - PURCHASED/CONTRACTED SERVICES</i> 17,152 17,186 34 <i>300 - SUPPLIES</i> 1,215 1,216 1	52-2220	Computer/Software Maintenance	12,500	12,500	-
52-2204 Building Repairs and Maintenance 347 579 232 52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3400 Printing and Binding 500 300 (200) 52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - <i>Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES</i> 17,152 17,186 34 <i>300 - SUPPLIES</i> 1,215 1,216 1	52-3851	Contract Cost Allocation	2,330	2,336	6
52-3101 General Liability Insurance 221 302 81 52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3400 Printing and Binding 500 300 (200) 52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 1,215 1,216 1	52-2201	Computer Maintenance	100	100	-
52-3105 Building and Property Insurance 264 229 (35) 52-3106 Bonds Fidelity 150 100 (50) 52-3400 Printing and Binding 500 300 (200) 52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 1,215 1,216 1	52-2204	Building Repairs and Maintenance	347	579	232
52-3106 Bonds Fidelity 150 100 (50) 500	52-3101	General Liability Insurance	221	302	81
52-3400 Printing and Binding 500 300 (200) 52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 53-1230 Utilities 1,215 1,216 1	52-3105	Building and Property Insurance	264	229	(35)
52-3505 Mileage - Non-Overnight Travel 200 200 - 52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 53-1230 Utilities 1,215 1,216 1	52-3106	Bonds Fidelity	150	100	(50)
52-3700 Education and Training 500 500 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 53-1230 Utilities 1,215 1,216 1	52-3400	Printing and Binding	500	300	(200)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 17,152 17,186 34 300 - SUPPLIES 53-1230 Utilities 1,215 1,216 1	52-3505	Mileage - Non-Overnight Travel	200	200	-
300 - SUPPLIES 1,215 1,216 1	52-3700	Education and Training	500	500	-
300 - SUPPLIES 1,215 1,216 1	Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	17,152	17,186	34
	300 - SUPPLIES				
53-1805 Computer Hardware / Software - 500 500	53-1230	Utilities	1,215	1,216	1
	53-1805	Computer Hardware / Software	-	500	500

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1810	Office Equipment	500	300	(200)
53-1820	Communications Equipment	100	-	(100)
Account Classifica	tion Total: 300 - SUPPLIES	1,815	2,016	201
Division Total: 1	542 - Payroll and Benefits	85,862	88,570	2,708
Department Tot	al: 1540 - Human Resources	303,709	312,173	8,464
partment: 1	545 - Tax Commissioner			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	401,156	413,875	12,719
51-2102	Medical Insurance	134,901	130,026	(4,875
51-2103	Life Insurance	1,015	1,122	107
51-2200	Social Security (FICA) Contributions	24,872	25,660	788
51-2300	Medicare	5,817	6,002	185
51-2400	Retirement Contribution	65,861	79,084	13,223
51-2700	Workers Compensation	2,864	2,813	(51
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	636,486	658,582	22,096
	D/CONTRACTED SERVICES	,	,	,
52-1204	Auditor (Outside)	8,500	8,500	-
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	25,500	25,701	201
52-3851	Contract Cost Allocation	15,150	15,195	45
52-2202	Equipment Repairs and Maintenance	880	880	-
52-2202	Vehicle Repairs and Maintenance	500	500	-
52-2203	Building Repairs and Maintenance	2,263	3,772	1,509
52-3101	General Liability Insurance	1,106	1,506	400
52-3103	Auto Insurance	584	350	(234
52-3105	Building and Property Insurance	1,717	1,487	(230
52-3106	Bonds Fidelity	450	593	143
52-3201	Communications	5,500	5,500	145
52-3201	Postage and Shipping	29,250	29,250	_
52-3205	Cell Phone	1,500	1,500	-
52-3203		400	400	-
52-3300 52-3400	Advertising Printing and Binding	1,050	1,050	-
52-3400	5 5		,	-
	Travel	6,000	6,000	-
52-3505	Mileage - Non-Overnight Travel	250	250	-
52-3601	Dues, Certification Fees, Subscriptions	650	650	-
52-3700	Education and Training	1,820	1,820	-
52-3900	Other Purchased Services	31,203	31,263	60
Account Classifica 300 - SUPPLIES	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	134,373	136,267	1,894
53-1101	Office Supplies	9 000	8 000	
		8,000	8,000	-
53-1102	Uniforms	750	750	-
53-1123	Tires and Tubes	100	100	-
53-1230	Utilities	7,920	7,921	1
53-1270	Auto Fuel	1,000	1,000	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1805	Computer Hardware / Software	9,236	1,500	(7,736)
53-1810	Office Equipment	500	500	-
53-1815	Office Furniture	2,800	-	(2,800)
Account Classifica	tion Total: 300 - SUPPLIES	30,306	19,771	(10,535)
400 - CAPITAL OL	ITLAYS			
54-2400	Computers and Software	8,464	1,000	(7,464)
Account Classifica	tion Total: 400 - CAPITAL OUTLAYS	8,464	1,000	(7,464)
Department Tot	al: 1545 - Tax Commissioner	809,629	815,620	5,991
partment: 1	550 - Property Appraisal			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	473,418	487,566	14,148
51-1400	Salaries - Board	17,500	17,500	-
51-2102	Medical Insurance	134,901	130,026	(4,875)
51-2103	Life Insurance	1,251	1,381	130
51-2200	Social Security (FICA) Contributions	29,352	30,229	877
51-2300	Medicare	6,865	7,069	204
51-2400	Retirement Contribution	77,711	91,404	13,693
51-2700	Workers Compensation	7,658	8,082	424
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	748,656	773,257	24,601
200 - PURCHASEL	V/CONTRACTED SERVICES			
52-1200	Professional	26,500	26,500	-
52-1206	Employee Medical Exam	150	150	-
52-2220	Computer/Software Maintenance	6,000	10,800	4,800
52-3851	Contract Cost Allocation	13,442	13,719	277
52-2202	Equipment Repairs and Maintenance	1,100	1,100	-
52-2203	Vehicle Repairs and Maintenance	1,700	1,500	(200
52-2204	Building Repairs and Maintenance	1,630	2,718	1,088
52-3101	General Liability Insurance	1,106	1,506	400
52-3103	Auto Insurance	2,920	1,750	(1,170)
52-3105	Building and Property Insurance	1,237	1,072	(165)
52-3201	Communications	4,000	4,000	-
52-3203	Postage and Shipping	1,200	1,200	-
52-3205	Cell Phone	5,000	5,000	-
52-3300	Advertising	300	200	(100)
52-3400	Printing and Binding	23,000	23,000	-
52-3500	Travel	10,500	10,500	-
52-3505	Mileage - Non-Overnight Travel	300	300	-
52-3601	Dues, Certification Fees, Subscriptions	1,955	525	(1,430)
52-3700	Education and Training	7,000	5,500	(1,500)
52-3852	Contract Services	97,370	125,720	28,350
	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	206,410	236,760	30,350
300 - SUPPLIES		200,110	230,700	50,550
53-1101	Office Supplies	4,945	5,000	55
53-1101	Uniforms	199	200	1
55-110Z	CHIIOIIIIS	199	200	1

Account Number Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1113 Other Supplies & Essentials	51	475	424
53-1123 Tires and Tubes	655	400	(255)
53-1126 Parts and Supplies	45	300	255
53-1230 Utilities	5,706	5,707	1
53-1270 Auto Fuel	3,000	4,000	1,000
53-1400 Books and Periodicals	1,525	1,500	(25
53-1805 Computer Hardware / Software	3,000	3,000	-
53-1810 Office Equipment	500	150	(350
53-1830 Other Equipment	2,000	1,800	(200
Account Classification Total: 300 - SUPPLIES	21,626	22,532	906
400 - CAPITAL OUTLAYS			
54-2200 Vehicles	-	-	-
Account Classification Total: 400 - CAPITAL OUTLAYS	-	-	-
Department Total: 1550 - Property Appraisal	976,692	1,032,549	55,857
epartment: 1565 - General Government			
Division: 1565 - General Administration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100 Regular Employees	30,437	31,656	1,219
51-2102 Medical Insurance	13,491	13,003	(488
51-2103 Life Insurance	94	103	g
51-2200 Social Security (FICA) Contributions	1,888	1,963	75
51-2300 Medicare	441	459	18
51-2400 Retirement Contribution	4,952	6,369	1,417
51-2700 Workers Compensation	128	117	(11
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	51,431	53,670	2,239
200 - PURCHASED/CONTRACTED SERVICES			
52-1206 Employee Medical Exam	50	-	(50
52-3851 Contract Cost Allocation	1,520	953	(567
52-2203 Vehicle Repairs and Maintenance	250	-	(250
52-2204 Building Repairs and Maintenance	58	97	39
52-3101 General Liability Insurance	221	151	(70
52-3103 Auto Insurance	584	-	(584
52-3105 Building and Property Insurance	44	39	(5
52-3201 Communications	600	725	125
52-3500 Travel	500	-	(500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	3,827	1,965	(1,862
300 - SUPPLIES			
53-1230 Utilities	203	203	-
53-1270 Auto Fuel	900	-	(900
Account Classification Total: 300 - SUPPLIES	1,103	203	(900
Division Total: 1565 - General Administration	56,361	55,838	(523
Division: 1566 - SO D/WR - Bldg/Grounds Detail			•
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
51-1300	Overtime	1,500	1,522	22
51-2102	Medical Insurance	26,981	13,003	(13,978)
51-2103	Life Insurance	190	106	(84)
51-2200	Social Security (FICA) Contributions	4,135	2,218	(1,917)
51-2300	Medicare	967	519	(448)
51-2400	Retirement Contribution	10,608	6,205	(4,403)
51-2700	Workers Compensation	1,650	818	(832)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	111,229	58,635	(52,594)
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	200	200	-
52-2202	Equipment Repairs and Maintenance	1,000	1,000	-
52-2203	Vehicle Repairs and Maintenance	1,325	1,325	-
52-3101	General Liability Insurance	221	151	(70)
52-3102	Law Enforcement Liability	904	904	-
52-3103	Auto Insurance	3,504	700	(2,804)
52-3204	Non-Telephone Communication	600	600	-
52-3205	Cell Phone	675	675	-
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	8,429	5,555	(2,874)
300 - SUPPLIES	·		,	(, ,
53-1102	Uniforms	600	600	-
53-1112	Employee Awards Program	190	50	(140)
53-1123	Tires and Tubes	1,000	1,000	-
53-1126	Parts and Supplies	1,500	1,500	-
53-1270	Auto Fuel	500	500	-
	ation Total: 300 - SUPPLIES	3,790	3,650	(140)
	1566 - SO D/WR - Bldg/Grounds Detail	123,448	67,840	(55,608)
	67 - Building and Grounds	•		.,,,,
	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	145,545	152,432	6,887
51-1300	Overtime	5,000	5,075	75
51-2102	Medical Insurance	40,471	39,008	(1,463)
51-2103	Life Insurance	362	430	68
51-2200	Social Security (FICA) Contributions	9,335	9,765	430
51-2300	Medicare	2,184	2,284	100
51-2400	Retirement Contribution	23,681	29,150	5,469
51-2700	Workers Compensation	4,002	4,405	403
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	230,580	242,549	11,969
	D/CONTRACTED SERVICES	200,000	,	12,505
52-1206	Employee Medical Exam	100	100	-
52-2220	Computer/Software Maintenance	6,400	6,500	100
52-3851	Contract Cost Allocation	2,367	2,366	(1)
52-2141	Grounds Maintenance	6,500	6,430	(1)
52-2202	Equipment Repairs and Maintenance	1,500	1,500	(,0)
52-2202	Vehicle Repairs and Maintenance	1,000	1,000	_
JZ-2203		1,000	1,000	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-2204	Building Repairs and Maintenance	15,407	15,000	(407)
52-3101	General Liability Insurance	332	452	120
52-3103	Auto Insurance	1,752	1,050	(702)
52-3105	Building and Property Insurance	3,880	5,690	1,810
52-3201	Communications	4,800	4,800	-
52-3203	Postage and Shipping	-	-	-
52-3205	Cell Phone	3,160	3,160	-
52-3400	Printing and Binding	200	100	(100)
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	47,398	48,148	750
300 - SUPPLIES				
53-1101	Office Supplies	1,000	800	(200)
53-1102	Uniforms	1,000	1,000	-
53-1107	Janitorial Supplies	15,500	8,000	(7,500)
53-1123	Tires and Tubes	500	500	-
53-1230	Utilities	16,397	12,200	(4,197)
53-1270	Auto Fuel	8,000	6,000	(2,000)
53-1600	Small Equipment	1,500	1,500	-
53-1830	Other Equipment	5,000	3,000	(2,000)
Account Classifica	ation Total: 300 - SUPPLIES	48,897	33,000	(15,897)
Division Total:	1567 - Building and Grounds	326,875	323,697	(3,178)
Department To	tal: 1565 - General Government	506,684	447,375	(59,309)
Department:	1580 - Records Management			
Division: 15	582 - Archive Records			
700 - OTHER CO	STS			
<i>700 - OTHER CO</i> 57-2001	STS Allocation	98,410	98,410	-
57-2001		98,410	98,410 98,410	-
57-2001 Account Classifica	Allocation	· · ·		- - -
57-2001 Account Classifica Division Total:	Allocation ation Total: 700 - OTHER COSTS	98,410	98,410	-
57-2001 Account Classifica Division Total: Department To	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records	98,410 98,410	98,410 98,410	-
57-2001 Account Classifica Division Total: Department To Department:	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records tal: 1580 - Records Management	98,410 98,410	98,410 98,410	-
57-2001 Account Classifica Division Total: Department To Department:	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records tal: 1580 - Records Management 1595 - General Association	98,410 98,410	98,410 98,410	-
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records tal: 1580 - Records Management 1595 - General Association ED/CONTRACTED SERVICES	98,410 98,410 98,410	98,410 98,410 98,410	-
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records tal: 1580 - Records Management 1595 - General Association ED/CONTRACTED SERVICES Dues, Certification Fees, Subscriptions ation Total: 200 - PURCHASED/CONTRACTED SERVICES	98,410 98,410 98,410 8,000	98,410 98,410 98,410 8,000	-
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601 Account Classifica	Allocation ation Total: 700 - OTHER COSTS 1582 - Archive Records tal: 1580 - Records Management 1595 - General Association ED/CONTRACTED SERVICES Dues, Certification Fees, Subscriptions ation Total: 200 - PURCHASED/CONTRACTED SERVICES	98,410 98,410 98,410 8,000	98,410 98,410 98,410 8,000	-
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001	Allocation Active Active Active Country Ac	98,410 98,410 98,410 8,000 8,000	98,410 98,410 98,410 8,000 8,000	
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601 Account Classifica 57-2001 Account Classifica	Allocation	98,410 98,410 98,410 8,000 8,000 35,000 35,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000	- - - - - - - - - - - -
57-2001 Account Classifica Division Total: Department To 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica Department To	Allocation	98,410 98,410 98,410 8,000 8,000 35,000	98,410 98,410 98,410 8,000 8,000 35,000	- - - - - - - - -
57-2001 Account Classifica Division Total: Department To 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica Department To Department:	Allocation	98,410 98,410 98,410 8,000 8,000 35,000 35,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000	- - - - - - -
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica Department To Department: 300 - SUPPLIES	Allocation	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000	- - - - - - - (41,000)
57-2001 Account Classifica Division Total: Department To 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica Department To Department: 300 - SUPPLIES 53-1830	Allocation	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000 41,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000	
57-2001 Account Classifica Division Total: Department To 200 - PURCHASE 200 - PURCHASE 200 - OTHER CO 52-3601 Account Classifica Department To Department: 300 - SUPPLIES 53-1830 Account Classifica	Allocation	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000	
57-2001 Account Classifica Division Total: Department To 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica 300 - SUPPLIES 53-1830 Account Classifica 700 - OTHER CO	Allocation	98,410 98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000 41,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000	- - - - - - - (41,000) (41,000) 86,442
57-2001 Account Classifica Division Total: Department To Department: 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica 300 - SUPPLIES 53-1830 Account Classifica 700 - OTHER CO 57-9000	Allocation	98,410 98,410 98,410 98,410 8,000 8,000 35,000 43,000 41,000 41,000 118,046	98,410 98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000 - - - 204,488	(41,000) 86,442
57-2001 Account Classifica Department To Department: 200 - PURCHASE 52-3601 Account Classifica 700 - OTHER CO 57-2001 Account Classifica 300 - SUPPLIES 53-1830 Account Classifica 700 - OTHER CO 57-9000	Allocation	98,410 98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000 41,000	98,410 98,410 98,410 8,000 8,000 35,000 35,000 43,000	(41,000)

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease
partment: 2	2100 - Judicial Administration			
Division: 21	00 - Judicial Administration Main			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	275,682	270,418	(5,264
51-1200	Part-time Employees	-	-	-
51-1300	Overtime	-	609	609
51-2102	Medical Insurance	67,451	65,013	(2,438
51-2103	Life Insurance	724	754	30
51-2200	Social Security (FICA) Contributions	18,278	18,006	(272
51-2300	Medicare	4,276	4,210	(66
51-2400	Retirement Contribution	44,855	49,000	4,145
51-2700	Workers Compensation	810	681	(129
Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	412,076	408,691	(3,385
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1202	Contract Attorney - Judicial	-	44,440	44,440
52-1206	Employee Medical Exam	95	120	25
52-3851	Contract Cost Allocation	12,410	12,151	(259
52-2201	Computer Maintenance	50	100	50
52-2202	Equipment Repairs and Maintenance	2,500	2,500	-
52-2204	Building Repairs and Maintenance	3,690	6,150	2,460
52-3101	General Liability Insurance	608	829	221
52-3105	Building and Property Insurance	2,800	2,425	(375
52-3106	Bonds Fidelity	540	328	(212
52-3201	Communications	4,032	4,032	-
52-3203	Postage and Shipping	1,500	1,000	(500
52-3400	Printing and Binding	300	300	-
52-3500	Travel	110	750	640
52-3505	Mileage - Non-Overnight Travel	400	400	-
52-3510	Travel/Training - Indigent Attorney	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	850	850	-
52-3700	Education and Training	890	1,000	110
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	31,775	78,375	46,600
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	88	150	62
53-1111	Indigent Supplies	550	550	-
53-1230	Utilities	12,913	12,914	1
53-1805	Computer Hardware / Software	-	700	700
53-1810	Office Equipment	112	200	88
53-1830	Other Equipment	1,500	-	(1,500
	ation Total: 300 - SUPPLIES	16,663	16,014	(649
	2100 - Judicial Administration Main	460,514	503,080	42,566

Division: 2110 - Drug Lab

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
51-1100	Regular Employees	38,948	40,528	1,580
51-1200	Part-time Employees	30,160	30,160	-
51-1300	Overtime	-	1,015	1,015
51-2102	Medical Insurance	13,491	-	(13,491)
51-2103	Life Insurance	119	132	13
51-2200	Social Security (FICA) Contributions	4,285	4,474	189
51-2300	Medicare	1,003	1,047	44
51-2400	Retirement Contribution	6,337	8,155	1,818
51-2700	Workers Compensation	291	264	(27)
Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	94,634	85,775	(8,859)
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	60	60	-
52-3851	Contract Cost Allocation	2,613	2,603	(10)
52-2202	Equipment Repairs and Maintenance	575	575	-
52-2204	Building Repairs and Maintenance	508	847	339
52-3101	General Liability Insurance	12,700	14,000	1,300
52-3105	Building and Property Insurance	386	334	(52)
52-3106	Bonds Fidelity	-	61	61
52-3201	Communications	840	840	-
52-3203	Postage and Shipping	100	100	-
52-3400	Printing and Binding	500	-	(500)
52-3500	Travel	100	100	-
52-3700	Education and Training	1,000	500	(500)
52-3900	Other Purchased Services	3,240	-	(3,240)
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	22,622	20,020	(2,602)
300 - SUPPLIES	·		,	
53-1101	Office Supplies	500	1,000	500
53-1102	Uniforms	65	120	55
53-1125	Drug Testing/Monitoring Supplies	110,000	110,000	_
53-1230	Utilities	1,779	1,779	-
53-1815	Office Furniture	35	100	65
	ation Total: 300 - SUPPLIES	112,379	112,999	620
	2110 - Drug Lab	229,635	218,794	(10,841)
	tal: 2100 - Judicial Administration	690,149	721,874	31,725
-	2150 - Superior Court			,
•	L SERVICES AND EMPLOYEE BENEFITS			
51-1200	Part-time Employees	18,423	19,110	687
51-1900	Salary Supplements	55,062	55,062	-
51-1910	Judge's Secretary Supplement	15,600	15,600	_
51-2200	Social Security (FICA) Contributions			-
		1,185	1,203	18
51-2300	Medicare	278	280	2
51-2700	Workers Compensation	81	73	(8)
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	90,629	91,328	699

200 - PURCHASED/CONTRACTED SERVICES

52-1301 Court Reporter 105,000 105,000 52-1302 Interpreter/Whess/Indigent Reporter 3,000 4,000 1,000 52-3302 Equipment Repairs and Maintenance 480 1,000 520 52-2202 Building regulars and Maintenance 5,087 6,478 3,391 52-3101 General Liability Insurance 166 226 600 52-3202 Contunications 4,000 4,000 52-3013 Building and Property Insurance 3,880 3,413 (137) 52-3013 Contunications 4,000 4,000 52-3031 Gradu Jury Presentment 1,000 750 750 52-3001 Dues, Certification Fees, Subscriptions - 750 750 52-3003 Jury Per Diem 75,000 75,000 75,000 75,000 52-3014 Winess Fees 3,000 5,000 2,000 53-1300 Food and Catering 550 750 200 53-1101 Office Supplies </th <th>Account Number</th> <th>Account Description</th> <th>2019 Amended Budget</th> <th>2020 Proposed Budget</th> <th>Increase (Decrease)</th>	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3851 Contract Cost Allocation 20,262 19,988 (274) 52-2202 Equipment Repairs and Maintenance 480 1,000 520 52-2204 Building Repairs and Maintenance 5,677 6,478 3,391 52-3101 General Liability Insurance 1,66 226 60 52-3203 Building and Property Insurance 3,860 3,343 (617) 52-3203 Pottage and Shipping 250 400 150 52-3303 Grand Lury Presenthert 1,000 750 (250) 52-3601 Dues, Certification Fees, Subscriptions - 750 750 52-3603 Jury Per Dim 75,000 75,000 75,000 52-3604 Witness Fees 3,000 5,000 2,000 52-3700 Exocuto and Training - 500 500 52-3100 Food and Catering 850 - (680) 300 - SUPPLES 17,803 17,804 1 51-100 Food and Catering 5,507 <t< td=""><td>52-1301</td><td>Court Reporter</td><td>105,000</td><td>105,000</td><td>-</td></t<>	52-1301	Court Reporter	105,000	105,000	-
52-202 Equipment Repairs and Maintenance 480 1,000 200 52-204 Building Repairs and Maintenance 5,007 8,478 3,391 52-2101 General Liabilty Insurance 3,660 3,343 (517) 52-3001 Communications 4,000 4,000 - 52-3001 Domand Shipping 250 4000 150 52-3001 Dirac Garnd Jury Presentment 1,000 750 (250) 52-3001 Dirac Subscriptions - 500 500 52-3003 Jury Per Diem 75,000 75,000 - 52-3004 Witness Fees 21,005 228,985 7,480 300 - SUPTESF - 500 500 - 53-1010 Office Supplies 550 750 200 53-1030 Food and Catering 850 - (5507) Account Classification Total: 300 - SUPPLES 31,801 4,180 (10,200) 53-100 Order Equipment 5,507 - (5,507) <td>52-1302</td> <td>Interpreter/Witness/Indigent Reporter</td> <td>3,000</td> <td>4,000</td> <td>1,000</td>	52-1302	Interpreter/Witness/Indigent Reporter	3,000	4,000	1,000
52-204 Building Repairs and Maintenance 5,087 8,478 3,391 52-3101 General Liability Insurance 166 226 60 52-3101 Communications 4,000 4,000 - 52-3203 Postage and Shipping 250 400 150 52-3301 Grand Juny Presentment 1,000 759 (250) 52-3601 Dues, Cettification Fees, Subscriptions - 750 7500 - 52-3604 Witness Fees 3,000 5,000 - 500 500 52-3604 Witness Fees 3,000 5,000 - 500 500 52-3604 Witness Fees 3,000 5,000 - 500 500 52-3700 Eduation and Training - 500 500 500 500 53-1101 Office Supplies 17,003 17,804 1 1 53-1101 Office Supplies 5,507 - (5,507) 53-1100 Oriputer Hardware / Software<	52-3851	Contract Cost Allocation	20,262	19,988	(274)
52-3101 General Liability Insurance 166 226 60 52-3105 Building and Property Insurance 3,660 3,343 (517) 52-3203 Postage and Shipping 220 400 150 52-3301 Grand Jury Presentment 1,000 750 (250) 52-3400 Printing and Binding - 750 7500 52-3501 Dues, Cettification Fees, Subscriptions - 7500 75,000 75,000 - 52-3603 Jury Per Diem 75,000 75,000 - - 500 500 52-3700 Education and Training - 500 500 500 500 500 500 500 500 500 500 500 500 500 500 531 500 fording and Catering 680 - (800) 5,31805 Computer Hardware / Software 450 5,257 4,807 400 - CAPTAL OUTLA'S 5507 - (5,507) - (5,507) 54-3510	52-2202	Equipment Repairs and Maintenance	480	1,000	520
52-3105 Building and Property Insurance 3,860 3,343 (S17) 52-3201 Communications 4,000 4,000 - 52-3201 Grand Jury Presentment 1,000 750 (250) 52-3301 Brand Jury Presentment 1,000 750 (750) 52-3601 Dues, Certification Fees, Subscriptions - 750 7500 52-3603 Jury Per Diem 75,000 75,000 - 52-3604 Witness Fees 3,000 5,000 2,000 52-3700 Education and Training - 500 500 500 500 SUPPLIES 17,803 17,804 11 11 53-1200 Vitities 17,803 17,804 11 53-1300 Food and Catering 850 - (850) 53-1300 Food and Catering 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) 54-2510 Office Equipment 5,507 <	52-2204	Building Repairs and Maintenance	5,087	8,478	3,391
\$2-3201 Communications 4,000 4,000 \$2-3203 Postage and Shipping 250 400 150 \$2-3201 Grand Jury Presentment 1,000 750 (250) \$2-3400 Printing and Binding - 150 (510) \$2-3601 Dues, Certification Pees, Subscriptions - 750 7700 \$2-3604 Withese Fees 3,000 5,000 2,000 1,00 <t< td=""><td>52-3101</td><td>General Liability Insurance</td><td>166</td><td>226</td><td>60</td></t<>	52-3101	General Liability Insurance	166	226	60
\$2-3203 Postage and Shipping 250 400 150 \$2-3201 Grand Jury Presemment 1,000 750 (250) \$2-3201 Dues, Certification Fees, Subscriptions - 750 750 \$2-3603 Jury Per Diem 75,000 75,000 - \$2-3603 Jury Per Diem 750,000 75,000 - \$2-3700 Education and Training - 500 2000 \$2-3700 Education and Training - 500 500 \$300 - SUPPLIES 550 750 200 \$300 - SUPPLIES 550 750 200 \$31230 Utilities 17,803 17,804 1 \$3-1300 Food and Catering 850 - (850) \$3-1305 Conputer Hardware / Software 450 - (5507) \$2-4200 Office Equipment 5,507 - (5507) \$2-5215 Office Equipment 5,507 - (5507) \$2-525 Softward	52-3105	Building and Property Insurance	3,860	3,343	(517)
52-3301 Grand Jury Presentment 1,000 750 (250) 52-3400 Printing and Binding - 150 553 52-3601 Dues, Cettification Fees, Subscriptions - 750 750 52-3603 Jury Per Dien 75,000 5,000 - 52-3604 Witness Fees 3,000 5,000 2,000 52-3700 Education and Training - 500 500 Account Clossification Total: 200 - PURCHASE/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLIES 53-1101 Office Supplies 550 750 200 53-1300 Food and Catering 850 - (850) 53-1300 Food and Catering 850 - (5507) Account Classification Total: 400 - CAPTAL OUTLAYS 5,507 - (5507) Account Classification Total: 400 - CAPTAL OUTLAYS 5,507 - (5507) Station Count Classification Total: 400 - CAPTAL OUTLAYS - (5507) Station Count Classification T	52-3201	Communications	4,000	4,000	-
S2-3400 Printing and Binding - 150 150 S2-3601 Dues, Certification Fees, Subscriptions - 750 750 S2-3603 Jury Per Diem 75,000 75,000 2,000 S2-3603 Jury Per Diem 75,000 5,000 2,000 S2-3700 Education and Training - 500 500 200 - SUPTLES 200 - SUPTLES 220,585 7,400 S3-1101 Office Supplies 550 750 200 S3-1203 Utilities 17,803 17,804 1 S3-1305 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPTAL OUTLAYS 5,507 - (5,507) S4-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPTAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830	52-3203	Postage and Shipping	250	400	150
52-3601 Dues, Certification Fees, Subscriptions - 750 750 52-3603 Jury Per Diem 75,000 75,000 2,000 52-3604 Witness Fees 3,000 5,000 2,000 52-3604 Witness Fees 3,000 5,000 2,000 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLEF 550 750 200 53:103 10ffice Supplies 550 750 200 53:1030 Food and Catering 850 - (680) 5,575 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - (5,507) - (5,507) Account Classification Total: 400 - CAPTIAL OUTLAYS 5,507 - (5,507) - (5,507) Account Classification Total: 400 - CAPTIAL OUTLAYS 5,507 - (5,507) - (5,507) 51:100 Regular Employees 2,2620 2,620 - - - -	52-3301	Grand Jury Presentment	1,000	750	(250)
S2-3603 Jury Per Diem 75,000 75,000 2,000 S2-3604 Witness Fees 3,000 5,000 2,000 S2-3700 Education and Training - 500 500 Account Classification Total: 200 - FURCIASED/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLIES 17,603 17,803 17,804 1 S3-1101 Office Supplies 550 750 200 S3-1200 Utilities 17,803 17,804 1 S3-1200 Food and Catering 850 - (650) S3-1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CANTAL OUTLAYS 5,507 - (5,507) S4-2510 Office Equipment 5,507 - (5,507) Department Total: 2150 - Superior Court 35,608 22,400 12,180 (10,220) S1-100 Nertime Employees 493,290 508,547	52-3400	Printing and Binding	-	150	150
S2-3604 Winess Fees 3,000 5,000 2,000 52-3700 Education and Training - 500 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLES 550 750 200 53-1230 Utilities 17,803 17,804 1 53-1300 Food and Catering 850 - (850) 53-1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLAYS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department 2180 - Clerk of Courts - (5,507) Itol Regular Employees 22,620 2,2620 - 51-100 Part-time Employees 22,620 2,2620 - 51-2100	52-3601	Dues, Certification Fees, Subscriptions	-	750	750
52:3700 Education and Training - 500 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLIES 550 750 020 53:101 Office Supplies 550 750 020 53:1300 Food and Catering 850 - (680) 53:1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,118 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 51:100 Regular Employees 22,620 2,620 - 51:100 Nort time Employees 22,620 2,620 - <td>52-3603</td> <td>Jury Per Diem</td> <td>75,000</td> <td>75,000</td> <td>-</td>	52-3603	Jury Per Diem	75,000	75,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 221,105 228,585 7,480 300 - SUPPLIES 551101 Office Supplies 550 750 200 53-1120 Office Supplies 550 750 200 53-1230 Utilities 17,803 17,804 1 53-1300 Food and Catering 850 - (850) 53-1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLAYS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2160 - Clerk of Courts 22,620 2,620 - 51-100 Regular Employees 493,290 508,547 15,257 51-1200 Part-time Employees 22,620	52-3604	Witness Fees	3,000	5,000	2,000
300 - SUPPLIES 53-1101 Office Supplies 550 750 200 53-1230 Utilities 17,803 17,804 1 53-1300 Food and Catering 850 - (850) 53-1305 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 1210 CAPITAL OUTLAYS 5,507 - (5,507) 51:100 Regular Employees 493,290 508,547 15,257 51:100 Regular Employees 22,620 - - 51:2102 Medical Insurance	52-3700	Education and Training	-	500	500
53.101 Office Supplies 550 750 200 53.1230 Utilities 17,803 17,804 1 53.1300 Food and Catering 850 - (850) 53.1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLATS 5,507 - (5,507) Department Total: 300 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 300 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 300 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 300 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 300 - CAPITAL OUTLAYS 5,507 - (5,507) 51:100 Regular Employees 493,290 508,547 15,257 51:1200 Part-time Employees 22,620 2,620 - 51:1300 Overtime 3,503 3,503 - 51:2100 Regular Employees 493,290 368,543 (6,338) <	Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	221,105	228,585	7,480
53-1230 Utilities 17,803 17,803 17,804 1 53-1300 Food and Catering 850 - (850) 53-1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPTIAL OUTLAYS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPTIAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department: 2180 - Clerk of Courts - - 5100 Part time Employees 22,620 22,620 - 51-100 Regular Employees 22,620 24,603 - 51-100 Part time Employees 1,292 1,393 101 51-200 Part time Employees 1,292 1,393 101 51-200 Medical Insurance 1,292 1,393 101	300 - SUPPLIES				
53-1300 Food and Catering 850 - (850) 53-1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPTTAL OUTLARS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Dio - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5 100 22,620 2,620 - 51-1200 Part-time Employees 493,290 508,547 10,220 51-1200 Part-time Employees 22,620 2,620 - 51-1200 Part-time Employees 1175,372 169,034 (6,338) 51-2100 Part-time Employees 3,500 - - 51-2100 Medical Insurance 1,292 1,393 (010) 51-2100 Medicarere 8,583	53-1101	Office Supplies	550	750	200
53:1805 Computer Hardware / Software 450 5,257 4,807 Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLAYS 5 5 5 5 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2180 - Superior Court 336,894 343,724 6,830 Department Total: 2180 - Clerk of Courts 336,894 343,724 6,830 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 493,290 508,547 15,257 51-1200 Part-time Employees 22,620 2,620 - - 51-1300 Overtime 3,500 - - - - 51-2102 Medical Insurance 1,292 1,393 101 - - - - - - - - - - - - - - - - <t< td=""><td>53-1230</td><td>Utilities</td><td>17,803</td><td>17,804</td><td>1</td></t<>	53-1230	Utilities	17,803	17,804	1
Account Classification Total: 300 - SUPPLIES 19,653 23,811 4,158 400 - CAPITAL OUTLAYS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Difter Equipment 2180 - Clerk of Courts 15,257 15,257 51-100 Part-time Employees 22,620 2,620 - 51-1100 Regular Employees 22,400 12,180 (10,220) 51-1200 Medical Insurance 1,292 1,393 101 51-2102 Medical Insurance 1,292 1,393 101	53-1300	Food and Catering	850	-	(850)
400 - CAPITAL OUTLAVS 5,507 - (5,507) 54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Dio - PERSONNECENT 100 - PERSONNECENTS 15,257 51:100 Regular Employees 22,620 22,620 - 51:100 Overtime 22,400 12,180 (10,220) - <	53-1805	Computer Hardware / Software	450	5,257	4,807
54-2510 Office Equipment 5,507 - (5,507) Account Classification Total: 400 - CAPITAL OUTLAYS 5,507 - (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department Total: 200 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS -	Account Classific	cation Total: 300 - SUPPLIES	19,653	23,811	4,158
Account Classification Total: 40 - CAPITAL OUTLAYS 5,507 (5,507) Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department: 2180 - Clerk of Courts 316,894 343,724 6,830 Digentment: 2180 - Clerk of Courts 493,290 508,547 15,257 51-1100 Regular Employees 493,290 508,547 15,257 51-1200 Part-time Employees 22,620 - - 51-1300 Overtime 22,400 12,180 (10,220) 51-1450 Board - Equalization 3,500 - - 51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2102 Medical Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167	400 - CAPITAL C	DUTLAYS			
Department Total: 2150 - Superior Court 336,894 343,724 6,830 Department: 2180 - Clerk of Courts - 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS - - 51-1100 Regular Employees 493,290 508,547 15,257 51-1200 Part-time Employees 22,620 2,620 - 51-1300 Overtime 22,400 12,180 (10,220) 51-1450 Board - Equalization 3,500 - - 51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,	54-2510	Office Equipment	5,507	-	(5,507)
Department: 2180 - Clerk of Courts 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 493,290 508,547 15,257 51-1100 Regular Employees 22,620 22,620 - 51-1200 Part-time Employees 22,400 12,180 (10,220) 51-1300 Overtime 22,600 12,180 (10,220) 51-1300 Overtime 22,400 12,180 (10,220) 51-1300 Overtime 3,500 - - 51-1300 Medical Insurance 175,372 169,034 (6,338) 51-2102 Medical Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,82	Account Classific	cation Total: 400 - CAPITAL OUTLAYS	5,507	-	(5,507)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 493,290 508,547 15,257 51-1200 Part-time Employees 22,620 22,620 - 51-1300 Overtime 22,400 12,180 (10,220) 51-1300 Overtime 3,500 - - 51-1450 Board - Equalization 3,500 3,500 - 51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (6648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classificatum 700 2,167 1,967 (200) Account Classificatum 120 1,26 9,923 22,200 9,923 200 - PURCHASEUCUNTRACTED SERVICES AND EMPLOYEE BENEFITS 843,903 853,826	Department To	otal: 2150 - Superior Court	336,894	343,724	6,830
51-1100Regular Employees493,290508,54715,25751-1200Part-time Employees22,62022,620-51-1300Overtime22,40012,180(10,220)51-1450Board - Equalization3,50051-2102Medical Insurance175,372169,034(6,338)51-2103Life Insurance1,2921,39310151-2200Social Security (FICA) Contributions34,42133,928(493)51-2300Medicar8,5837,935(648)51-2400Retirement Contribution80,25892,72212,46451-2700Workers Compensation2,1671,967(200)Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923200 - PURCHASED/CNTRACTED SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923221206Employee Medical Exam120-52-1206Employee Medical Exam12012,00-52-2200Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	Department:	2180 - Clerk of Courts			
51-1200 Part-time Employees 22,620 22,620 - 51-1300 Overtime 22,400 12,180 (10,220) 51-1300 Board - Equalization 3,500 3,500 - 51-1202 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES 120 - - - 52-1206 Employee Medical Exam 120 120 - 52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Con	100 - PERSONN	EL SERVICES AND EMPLOYEE BENEFITS			
51-1300 Overtime 22,400 12,180 (10,220) 51-1450 Board - Equalization 3,500 3,500 - 51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES 200 - PURCHASED/CONTRACTED SERVICES 120 - 52-1206 Employee Medical Exam 120 120 - 52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	51-1100	Regular Employees	493,290	508,547	15,257
51-1450 Board - Equalization 3,500 3,500 - 51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES Employee Medical Exam 120 - - 52-1206 Employee Medical Exam 120 120 - 52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	51-1200	Part-time Employees	22,620	22,620	-
51-2102 Medical Insurance 175,372 169,034 (6,338) 51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification 700 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES 843,903 853,826 9,923 52-1206 Employee Medical Exam 120 - 52-1206 Employee Medical Exam 120 - 52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	51-1300	Overtime	22,400	12,180	(10,220)
51-2103 Life Insurance 1,292 1,393 101 51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES 843,903 853,826 9,923 52-1206 Employee Medical Exam 120 - 52-1206 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	51-1450	Board - Equalization	3,500	3,500	-
51-2200 Social Security (FICA) Contributions 34,421 33,928 (493) 51-2300 Medicare 8,583 7,935 (648) 51-2400 Retirement Contribution 80,258 92,722 12,464 51-2700 Workers Compensation 2,167 1,967 (200) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 843,903 853,826 9,923 200 - PURCHASED/CONTRACTED SERVICES 812,003 853,826 9,923 52-1206 Employee Medical Exam 120 - 52-1206 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	51-2102	Medical Insurance	175,372	169,034	(6,338)
51-2300Medicare8,5837,935(648)51-2400Retirement Contribution80,25892,72212,46451-2700Workers Compensation2,1671,967(200)Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923200 - PURCHASED/CUTRACTED SERVICES AND EMPLOYEE BENEFITS843,903853,8269,92352-1206Employee Medical Exam120-52-220Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	51-2103	Life Insurance	1,292	1,393	101
51-2400Retirement Contribution80,25892,72212,46451-2700Workers Compensation2,1671,967(200)Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923200 - PURCHASED/CONTRACTED SERVICES52-1206Employee Medical Exam120120-52-1206Employee Medical Exam12012052-2220Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	51-2200	Social Security (FICA) Contributions	34,421	33,928	(493)
51-2700Workers Compensation2,1671,967(200)Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923200 - PURCHASED/CONTRACTED SERVICES120120-52-1206Employee Medical Exam120120-52-2220Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	51-2300	Medicare	8,583	7,935	(648)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS843,903853,8269,923200 - PURCHASED/CONTRACTED SERVICES120-52-1206Employee Medical Exam120120-52-2220Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	51-2400	Retirement Contribution	80,258	92,722	12,464
200 - PURCHASED/CONTRACTED SERVICES52-1206Employee Medical Exam120-52-2220Computer/Software Maintenance18,90036,60017,70052-3851Contract Cost Allocation27,52927,59061	51-2700	Workers Compensation	2,167	1,967	(200)
52-1206 Employee Medical Exam 120 120 - 52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	Account Classific	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	843,903	853,826	9,923
52-2220 Computer/Software Maintenance 18,900 36,600 17,700 52-3851 Contract Cost Allocation 27,529 27,590 61	200 - PURCHASI	ED/CONTRACTED SERVICES			
52-3851 Contract Cost Allocation 27,529 27,590 61	52-1206	Employee Medical Exam	120	120	-
52-3851 Contract Cost Allocation 27,529 27,590 61	52-2220	Computer/Software Maintenance	18,900	36,600	17,700
	52-3851	Contract Cost Allocation		27,590	
	52-2202	Equipment Repairs and Maintenance	100	100	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-2204	Building Repairs and Maintenance	4,236	7,061	2,825
52-3101	General Liability Insurance	1,493	2,033	540
52-3105	Building and Property Insurance	3,215	2,784	(431)
52-3106	Bonds Fidelity	887	1,045	158
52-3201	Communications	5,400	5,400	-
52-3203	Postage and Shipping	6,500	6,500	-
52-3300	Advertising	300	300	-
52-3400	Printing and Binding	2,000	2,000	-
52-3500	Travel	2,500	2,500	-
52-3505	Mileage - Non-Overnight Travel	840	840	-
52-3601	Dues, Certification Fees, Subscriptions	1,750	1,750	-
52-3700	Education and Training	650	650	-
52-3852	Contract Services	12,000	12,000	-
52-3900	Other Purchased Services	-	45,000	45,000
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	88,420	154,273	65,853
300 - SUPPLIES				
53-1101	Office Supplies	13,714	14,000	286
53-1102	Uniforms	286	286	-
53-1230	Utilities	14,828	14,828	-
53-1815	Office Furniture	225	225	-
Account Classifica	ation Total: 300 - SUPPLIES	29,053	29,339	286
Department To	tal: 2180 - Clerk of Courts	961,376	1,037,438	76,062
Department: 2	2200 - District Attorney			
200 - PURCHASE	D/CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	16,508	16,545	37
52-2204				57
	Building Repairs and Maintenance	2,538	4,230	1,692
52-3105		2,538	4,230	1,692
52-3105 52-3201	Building Repairs and Maintenance Building and Property Insurance Communications	2,538 1,926	4,230 1,668	1,692
52-3201	Building and Property Insurance Communications	2,538 1,926 1,100	4,230 1,668 1,360	1,692 (258) 260
52-3201 Account Classifica	Building and Property Insurance	2,538 1,926	4,230 1,668	1,692 (258) 260
52-3201 Account Classifica 300 - SUPPLIES	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES	2,538 1,926 1,100 22,072	4,230 1,668 1,360 23,803	1,692 (258) 260 1,731
52-3201 Account Classifica 300 - SUPPLIES 53-1230	Building and Property Insurance Communications	2,538 1,926 1,100 22,072 8,882	4,230 1,668 1,360 23,803 8,883	1,692 (258)
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities ation Total: 300 - SUPPLIES	2,538 1,926 1,100 22,072	4,230 1,668 1,360 23,803	1,692 (258) 260 1,731 1
52-3201 Account Classifica 300 - SUPPLIES 53-1230	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities ation Total: 300 - SUPPLIES STS	2,538 1,926 1,100 22,072 8,882 8,882	4,230 1,668 1,360 23,803 8,883 8,883	1,692 (258) 260 1,731 1 1
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities ation Total: 300 - SUPPLIES STS Allocation	2,538 1,926 1,100 22,072 8,882 8,882 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586	1,692 (258) 260 1,731 1 1 95,000
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities titon Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586	1,692 (258) 260 1,731 1 1 95,000 95,000
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities ation Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney	2,538 1,926 1,100 22,072 8,882 8,882 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586	1,692 (258) 260 1,731 1 1 95,000
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department To	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities ation Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586	1,692 (258) 260 1,731 1 1 95,000 95,000
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot 100 - PERSONNE	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities thion Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court L SERVICES AND EMPLOYEE BENEFITS	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586 927,586 9258,540	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586 1,025,272	1,692 (258) 260 1,731 1 1 95,000 95,000 96,732
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot Department: 100 - PERSONNER 51-1100	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities tation Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court L SERVICES AND EMPLOYEE BENEFITS Regular Employees	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586 927,586 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586	1,692 (258) 260 1,731 1 1 95,000 95,000 95,000 96,732
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot Department: 100 - PERSONNER 51-1100 51-1200	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities to Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court L SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586 927,586 927,586 927,586 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586 1,022,586 221,666	1,692 (258) 260 1,731 1 1 95,000 95,000 95,000 96,732 5,174 (15,313)
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot Department: 100 - PERSONNER 51-1100 51-1200 51-2102	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities toton Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court L SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Part-time Employees Medical Insurance	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586 1,025,272	1,692 (258) 260 1,731 1 1 95,000 95,000 95,000 96,732 5,174 (15,313) (1,463)
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot 100 - PERSONNER 51-1100 51-2102 51-2103	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES tutilities tutilities tutilities tutilities Allocation Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court <i>L SERVICES AND EMPLOYEE BENEFITS</i> Regular Employees Part-time Employees Part-time Employees Medical Insurance Life Insurance	2,538 1,926 1,100 22,072 8,882 8,882 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586 1,025,272 221,666 - 39,008 303	1,692 (258) 260 1,731 1 95,000 95,000 95,000 96,732 5,174 (15,313) (1,463) 27
52-3201 Account Classifica 300 - SUPPLIES 53-1230 Account Classifica 700 - OTHER COS 57-2001 Account Classifica Department Tot Department: 100 - PERSONNER 51-1100 51-1200 51-2102	Building and Property Insurance Communications ation Total: 200 - PURCHASED/CONTRACTED SERVICES Utilities Utilities toton Total: 300 - SUPPLIES STS Allocation ation Total: 700 - OTHER COSTS tal: 2200 - District Attorney 2300 - State Court L SERVICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Part-time Employees Medical Insurance	2,538 1,926 1,100 22,072 8,882 8,882 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586 927,586	4,230 1,668 1,360 23,803 8,883 8,883 1,022,586 1,022,586 1,025,272	1,692 (258) 260 1,731 1 95,000 95,000 95,000 96,732 5,174 (15,313) (1,463)

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increas (Decreas)
51-2400	Retirement Contribution	12,342	14,297	1,95
51-2700	Workers Compensation	910	819	(9
Account Classificat	ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	301,609	292,562	(9,04
200 - PURCHASED	CONTRACTED SERVICES			
52-1202	Contract Attorney - Judicial	4,000	4,000	-
52-1206	Employee Medical Exam	80	80	-
52-1301	Court Reporter	1,000	1,000	-
52-1302	Interpreter/Witness/Indigent Reporter	5,000	5,000	-
52-3851	Contract Cost Allocation	7,565	7,451	(11
52-2202	Equipment Repairs and Maintenance	900	900	-
52-2204	Building Repairs and Maintenance	1,979	3,298	1,3
52-3101	General Liability Insurance	498	678	18
52-3105	Building and Property Insurance	1,502	1,301	(20
52-3201	Communications	1,600	1,600	-
52-3203	Postage and Shipping	50	50	-
52-3400	Printing and Binding	50	50	-
52-3500	Travel	1,500	1,500	-
52-3505	Mileage - Non-Overnight Travel	200	200	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3603	Jury Per Diem	20,000	20,000	-
52-3700	Education and Training	1,000	1,000	-
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	47,424	48,608	1,18
300 - SUPPLIES				,
53-1101	Office Supplies	800	1,000	20
53-1230	Utilities	6,926	6,926	-
53-1805	Computer Hardware / Software	-	6,500	6,50
53-1815	Office Furniture	-	500	50
	ion Total: 300 - SUPPLIES	7,726	14,926	7,20
400 - CAPITAL OU		.,	,	-,
54-2510	Office Equipment	6,497	-	(6,49
	ion Total: 400 - CAPITAL OUTLAYS	6,497	-	(6,49
	al: 2300 - State Court	363,256	356,096	(7,16
-	350 - Solicitor			(*/==
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	337,256	344,665	7,40
51-1200	Part-time Employees	18,127	18,126	,,,,
51-2102	Medical Insurance	80,941	78,016	(2,92
51-2102	Life Insurance	646	712	(2,9
51-2103	Social Security (FICA) Contributions	22,034	22,511	4
51-2200	Medicare	5,154	5,264	4
51-2300				
51-2400	Retirement Contribution	41,506	47,032	5,52
51-2700	Workers Compensation	766	694	(7

200 - PURCHASED/CONTRACTED SERVICES

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-1206	Employee Medical Exam	25	100	75
52-3851	Contract Cost Allocation	8,277	8,227	(50)
52-2202	Equipment Repairs and Maintenance	1,860	1,860	-
52-2204	Building Repairs and Maintenance	1,704	2,841	1,137
52-3101	General Liability Insurance	940	979	39
52-3105	Building and Property Insurance	1,293	1,120	(173)
52-3201	Communications	5,500	4,500	(1,000)
52-3203	Postage and Shipping	1,200	1,200	-
52-3400	Printing and Binding	700	700	-
52-3500	Travel	1,500	750	(750)
52-3505	Mileage - Non-Overnight Travel	500	1,000	500
52-3601	Dues, Certification Fees, Subscriptions	1,500	1,500	-
52-3700	Education and Training	1,000	1,000	-
52-3852	Contract Services	1	1	-
Account Classific	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	26,000	25,778	(222)
300 - SUPPLIES				
53-1101	Office Supplies	2,000	1,750	(250)
53-1230	Utilities	5,966	5,966	-
53-1805	Computer Hardware / Software	720	720	-
53-1810	Office Equipment	780	780	-
53-1820	Communications Equipment	100	100	-
Account Classific	ation Total: 300 - SUPPLIES	9,566	9,316	(250)
Department To	tal: 2350 - Solicitor	541,996	552,114	10,118
Department:	2400 - Magistrate Court			
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	245,989	253,148	7,159
51-1200	Part-time Employees	2,658	11,554	8,896
51-1300	Overtime	5,000	-	(5,000)
51-2102	Medical Insurance	53,961	65,013	11,052
51-2103	Life Insurance	F(2)	C 24	
		563	624	61
51-2200	Social Security (FICA) Contributions	15,968	16,422	61 454
51-2200 51-2300				
	Social Security (FICA) Contributions	15,968	16,422	454
51-2300	Social Security (FICA) Contributions Medicare	15,968 3,735	16,422 3,841	454 106 3,344
51-2300 51-2400 51-2700	Social Security (FICA) Contributions Medicare Retirement Contribution	15,968 3,735 22,026	16,422 3,841 25,370	454 106 3,344
51-2300 51-2400 51-2700 <i>Account Classific</i>	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	15,968 3,735 22,026 1,082	16,422 3,841 25,370 980	454 106 3,344 (102)
51-2300 51-2400 51-2700 <i>Account Classific</i>	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	15,968 3,735 22,026 1,082	16,422 3,841 25,370 980	454 106 3,344 (102)
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - PURCHASE	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	15,968 3,735 22,026 1,082 350,982	16,422 3,841 25,370 980 376,952	454 106 3,344 (102)
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - PURCHASE 52-1206	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam	15,968 3,735 22,026 1,082 350,982 80	16,422 3,841 25,370 980 376,952 80	454 106 3,344 (102)
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - PURCHASE 52-1206 52-1302	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES Employee Medical Exam Interpreter/Witness/Indigent Reporter	15,968 3,735 22,026 1,082 350,982 80 2,000	16,422 3,841 25,370 980 376,952 80 2,000	454 106 3,344 (102) 25,970 - - - -
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - PURCHASE 52-1206 52-1302 52-2220	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Pation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES Employee Medical Exam Interpreter/Witness/Indigent Reporter Computer/Software Maintenance	15,968 3,735 22,026 1,082 350,982 80 2,000 36,000	16,422 3,841 25,370 980 376,952 80 2,000 36,000	454 106 3,344 (102) 25,970 - - - -
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - PURCHASE 52-1206 52-1302 52-2220 52-3851	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS D/CONTRACTED SERVICES Employee Medical Exam Interpreter/Witness/Indigent Reporter Computer/Software Maintenance Contract Cost Allocation	15,968 3,735 22,026 1,082 350,982 80 2,000 36,000 14,375	16,422 3,841 25,370 980 376,952 80 2,000 36,000 14,222	454 106 3,344 (102)
51-2300 51-2400 51-2700 <i>Account Classific</i> 200 - <i>PURCHASE</i> 52-1206 52-1302 52-2220 52-3851 52-2202	Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES Employee Medical Exam Interpreter/Witness/Indigent Reporter Computer/Software Maintenance Contract Cost Allocation Equipment Repairs and Maintenance	15,968 3,735 22,026 1,082 350,982 80 2,000 36,000 14,375 700	16,422 3,841 25,370 980 376,952 80 2,000 36,000 14,222 700	454 106 3,344 (102) 25,970 - - - (153) -

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3106	Bonds Fidelity	550	600	50
52-3201	Communications	2,000	2,000	-
52-3203	Postage and Shipping	1,535	1,600	65
52-3400	Printing and Binding	1,500	1,500	-
52-3500	Travel	465	525	60
52-3601	Dues, Certification Fees, Subscriptions	700	700	-
52-3700	Education and Training	750	750	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	67,178	69,322	2,144
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1230	Utilities	11,771	11,771	-
53-1805	Computer Hardware / Software	-	1,000	1,000
53-1810	Office Equipment	500	6,247	5,747
53-1815	Office Furniture	-	500	500
Account Classifica	tion Total: 300 - SUPPLIES	14,271	21,518	7,247
400 - CAPITAL OU	UTLAYS			
54-2510	Office Equipment	6,497	-	(6,497)
Account Classifica	ntion Total: 400 - CAPITAL OUTLAYS	6,497	-	(6,497)
Department To	tal: 2400 - Magistrate Court	438,928	467,792	28,864
Department: 2	2450 - Probate Court			
100 - PERSONNER	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	190,854	170,657	(20,197)
51-1200	Part-time Employees	1,160	-	(1,160)
51-2102	Medical Insurance	53,961	52,010	(1,951)
51-2103	Life Insurance	368	363	(5)
51-2200	Social Security (FICA) Contributions	11,905	10,580	(1,325)
51-2300	Medicare	2,785	2,473	(312)
51-2400	Retirement Contribution	31,241	30,923	(318)
51-2700	Workers Compensation	807	631	(176)
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	293,081	267,637	(25,444)
200 - PURCHASEL	D/CONTRACTED SERVICES			
52-1213	Lunacy Hearing Fees	600	1,800	1,200
52-2220	Computer/Software Maintenance	3,600	3,600	-
52-3851	Contract Cost Allocation	16,867	16,525	(342)
52-2202	Equipment Repairs and Maintenance	700	700	-
52-2204	Building Repairs and Maintenance	4,957	8,262	3,305
52-3101	General Liability Insurance	442	603	161
52-3105	Building and Property Insurance	3,762	3,257	(505)
52-3106	Bonds Fidelity	1,425	400	(1,025)
52-3201	Communications	2,000	1,950	(50)
	Postage and Shipping	1,800	1,800	-
52-3203				
52-3203 52-3400	Printing and Binding	150	150	-
				- (1,200)

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
52-3700	Education and Training	1,500	1,500	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	42,653	44,197	1,544
300 - SUPPLIES				
53-1101	Office Supplies	2,412	2,500	88
53-1102	Uniforms	88	-	(88)
53-1230	Utilities	17,350	17,350	-
53-1400	Books and Periodicals	150	150	-
53-1805	Computer Hardware / Software	500	500	-
53-1810	Office Equipment	350	350	-
Account Classifica	tion Total: 300 - SUPPLIES	20,850	20,850	-
Department Tot	al: 2450 - Probate Court	356,584	332,684	(23,900
partment: 2	2600 - Juvenile Justice			
100 - PERSONNEI	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	509,795	518,280	8,485
51-1200	Part-time Employees	16,257	16,256	(1
51-2102	Medical Insurance	121,411	117,023	(4,388
51-2103	Life Insurance	1,196	1,212	16
51-2200	Social Security (FICA) Contributions	32,616	33,158	542
51-2300	Medicare	7,628	7,755	127
51-2400	Retirement Contribution	62,525	70,653	8,128
51-2700	Workers Compensation	2,210	1,979	(231
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	753,638	766,316	12,678
200 - PURCHASEI	D/CONTRACTED SERVICES			
52-1202	Contract Attorney - Judicial	112,147	209,200	97,053
52-1206	Employee Medical Exam	100	100	-
52-1210	Indigent Defense	96,500	-	(96,500
52-1301	Court Reporter	1,500	3,000	1,500
52-1302	Interpreter/Witness/Indigent Reporter	5,000	3,500	(1,500
52-2220	Computer/Software Maintenance	20,000	20,000	-
52-3851	Contract Cost Allocation	26,941	26,477	(464
52-2202	Equipment Repairs and Maintenance	1,230	1,000	(230
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	7,401	12,336	4,935
52-3101	General Liability Insurance	1,050	1,431	381
52-3103	Auto Insurance	1,168	700	(468
52-3105	Building and Property Insurance	4,641	4,018	(623
52-3106	Bonds Fidelity	278	448	170
52-3201	Communications	5,600	5,600	-
52-3203	Postage and Shipping	1,600	1,700	100
52-3205	Cell Phone	1,500	1,000	(500
52-3300	Advertising	105	105	-
52-3400	Printing and Binding	200	200	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3505	Mileage - Non-Overnight Travel	356	300	(56)
52-3601	Dues, Certification Fees, Subscriptions	425	425	-
52-3700	Education and Training	2,495	3,433	938
52-3900	Other Purchased Services	19,200	19,200	-
Account Classific	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	317,842	321,023	3,181
300 - SUPPLIES				
53-1101	Office Supplies	5,538	5,000	(538)
53-1102	Uniforms	237	-	(237)
53-1110	Program Supplies and Materials	750	750	-
53-1123	Tires and Tubes	400	400	-
53-1230	Utilities	25,904	25,904	-
53-1270	Auto Fuel	2,000	1,000	(1,000)
53-1805	Computer Hardware / Software	3,305	2,000	(1,305)
53-1815	Office Furniture	250	-	(250)
Account Classific	ation Total: 300 - SUPPLIES	38,384	35,054	(3,330)
Department To	otal: 2600 - Juvenile Justice	1,109,864	1,122,393	12,529
Department:	2800 - Public Defender			
- 200 - PURCHASE	ED/CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	1,748	1,797	49
52-2202	Equipment Repairs and Maintenance	200	200	-
52-2204	Building Repairs and Maintenance	1,114	1,114	-
52-3105	Building and Property Insurance	100	53	(47)
52-3201	Communications	4,320	4,320	-
52-3203	Postage and Shipping	300	300	-
52-3400	Printing and Binding	400	400	-
52-3601	Dues, Certification Fees, Subscriptions	1,933	1,933	-
52-3852	Contract Services	914	-	(914)
52-3910	Court Costs and Other Evidence Charges	200	200	-
	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	11,229	10,317	(912)
300 - SUPPLIES		11,229	10,517	()12)
53-1101	Office Supplies	3,000	3,000	_
53-1230	Utilities	4,000	4,000	_
53-1400	Books and Periodicals	4,000	4,000	_
53-1400	Office Equipment	986	986	_
53-1815	Office Furniture	132	132	_
	ration Total: 300 - SUPPLIES	8,918	8,918	-
700 - OTHER CO		0,910	0,910	-
57-2001		E20 000	E80 000	E0.000
	Allocation	530,000	580,000	50,000
	ration Total: 700 - OTHER COSTS	530,000	580,000	50,000
•	otal: 2800 - Public Defender	550,147	599,235	49,088
•	3300 - Sheriff			
	310 - Sheriff Administration			
	EL SERVICES AND EMPLOYEE BENEFITS	0.000.000	2 022 252	100.00-
51-1100	Regular Employees	3,629,329	3,820,253	190,924

St-1200 Part-time Employees 39,000 62,400 23,400 St-1300 Overtime 70,000 73,182 3,182 St-2103 Life Insurance 9,931 11,12,16 1,182,162 St-2200 Social Social (TICA) Contributions 229,198 245,324 16,126 St-2200 Medical Insurance 53,440 57,382 3,742 St-2200 Medicar Contribution 596,219 766,703 110,484 St-2700 Workers Compensation 86,311 85,778 (633) Account Classification Tools: 100 - PERSONIEL SERVICES AND EMPLOYEE BENEFITS 58,46,797 6,180,469 33,672 200 - FUNCHASET/CONTRACTES SERVICES Comparter Maintenance 249 11,198 11,194 S2-2205 Comparter/Software Maintenance 14,605 14,605 - S2-2204 Equipment Regains and Maintenance 1,500 - - S2-2203 Vehicle Regains and Maintenance 1,500 - - S2-2204 Building Regains and Maintenance 1,500 -	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
S1-2102 Medical Insurance 1,13,169 1,18,226 (14,943) S1-2103 Life Insurance 9,931 11,221 1,201 S1-2200 Social Security (FICA) Contributions 22,919 24,53,240 3,742 S1-2400 Retinement Contribution 596,219 705,703 110,444 S1-2700 Workers Compensation 66,311 85,778 (533) Account Classification Total: 100 - PERSONUCES SERVICES 5,846,797 6,180,469 333,672 200 - NIRCHISE/CUTTOR CED SERVICES Employee Medical Exam 1,500 1,500 - S2-2200 Computer/Software Maintenance 249 11,598 11,349 S2-2203 Equipment Repairs and Maintenance 11,534 13,000 1,466 S2-2204 Building Repairs and Maintenance 1,1500 1,500 - S2-2204 Building Insurance 9,717 12,595 3,773 S2-2010 General Libellity Insurance 9,717 12,595 3,773 S2-2010 Building and Maintenance 1,500 1,5	51-1200	Part-time Employees	39,000	62,400	23,400
S1-2103 Life Insurance 9,931 11,221 1,290 S1-2200 Social Security (FICA) Contributions 229,198 275,324 15,232 S1-2200 Retirement Contribution 596,219 706,703 110,484 S1-2700 Workers Compensation 586,777 6,180,469 333,672 S2-1206 Employee Medical Exam 1,500 1,500 - S2-1206 Employee Medical Exam 1,500 1,500 - S2-2202 Computer/Software Maintenance 29 1,1,398 1,1,498 S2-2202 Equipment Repairs and Maintenance 14,605 14,605 - S2-2203 Vehick Repairs and Maintenance 1,500 - - S2-2204 Building Repairs and Maintenance 1,500 1,500 - S2-2203 Vehick Repairs and Maintenance 1,500 1,500 - S2-2204 Building Repairs and Maintenance 1,500 1,500 - S2-2204 Building Repairs and Maintenance 1,500 1,500 -	51-1300	Overtime	70,000	73,182	3,182
S1-2200 Social Security (FICA) Contributions 229,198 245,324 16,126 S1-2300 Medicare 53,640 57,382 3,742 S1-2400 Workers Compensation 566,311 85,778 (533) Account Cassification Total: 107 - PRISOMEL SERVICES AND EMALOPEE BENEFITS 5,946,797 6,180,469 333,872 207 - PRICASSED/CONTRACTED SERVICES 2007 - PRICASSED/CONTRACTED SERVICES 5,946,797 6,180,469 333,872 207 - PRICASSED/CONTRACTED SERVICES 2007 - PRICASSED/CONTRACTED SERVICES 5,946,772 5,946,772 5,946,67 6,180,469 6,160,469 5,946,672 5	51-2102	Medical Insurance	1,133,169	1,118,226	(14,943)
S1-2300 Medicare S3,640 S7,382 3,742 S1-2400 Retirement Contribution 596,219 706,703 110,484 S1-2700 Workers Compensation 66,311 85,778 (533) Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,846,797 6,180,469 333,672 200 - PERSONNEL SERVICES 52,4206 Employee Medical Exam 1,500 1,500 - S2-2202 Computer/Software Maintenance 249 11,349 53,3851 Contract Cost Allocation 57,720 58,866 546 S2-2201 Computer Maintenance 14,605 14,605 - - S2-2202 Equipment Repairs and Maintenance 11,534 13,000 1,466 S2-2203 Vehicle Repairs and Maintenance 11,534 13,000 1,660 S2-2204 Building Repairs and Maintenance 11,534 13,000 1,660 S2-2205 Bota Repair and Maintenance 11,534 13,000 1,660 S2-2204 Building and Property Insurance 9,177	51-2103	Life Insurance	9,931	11,221	1,290
S1-2400 Retirement Contribution S96,219 706,703 110,484 S1-2700 Workers Compensation 66,311 65,778 (533) Accurat Cassification Tatis. 1000 6,180,409 333,672 200 - PURCIASED/CONTRACTED SERVICES S446,797 6,180,409 333,672 200 - PURCIASED/CONTRACTED SERVICES 5,242,00 Computer Software Maintenance 1,500 1,500 - S2-2201 Computer Maintenance 440 450 - S2-2203 Camputer Software Maintenance 66,200 57,200 (9,000) S2-2204 Building Repairs and Maintenance 11,534 13,000 1,665 S2-2204 Boat Repair and Maintenance 11,534 13,000 - S2-2101 General Liability Insurance 9,177 12,950 3,773 S2-3101 General Liability Insurance 38,178 33,055 (5,123) S2-3105 Building and Property Insurance 38,178 33,050 (5,000 S2-3203 Postage and Shipping 2,500 3,500 (5,00	51-2200	Social Security (FICA) Contributions	229,198	245,324	16,126
S1-2400 Retirement Contribution S96,219 706,703 110,484 S1-2700 Workers Compensation 66,311 65,778 (53) <i>Recurct CossNates Total: 100 - DERSOWER SERVICES AND EMR/OFEE BEMENTS</i> 5,846,977 6,180,409 333,672 200 - PURCHASED/CONTRACTED SERVICES 5 1,500 1,500 - S2-2200 Computer Solvorave Maintenance 249 11,349 31,499 S2-2201 Computer Maintenance 4605 14605 - S2-2202 Equipment Repairs and Maintenance 11,534 13,000 - S2-2203 Vehicle Repairs and Maintenance 11,534 13,000 - S2-2204 Building Repairs and Maintenance 11,534 13,000 - S2-2101 General Liability Insurance 9,177 12,950 3,773 S2-3102 Law Enforcement Liability 37,048 52,300 (5,123) S2-3105 Building and Property Insurance 36,178 33,055 (5,123) S2-3106 Communication 2,600 2,600	51-2300	Medicare	53,640	57,382	3,742
S1-2200 Workers Compensation 86,311 85,778 (533) Account Classification Total: 10.0 - PERSONNEL SERVICES 54-100 51-200	51-2400	Retirement Contribution		706,703	110,484
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 5,846,797 6,180,469 333,672 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,500 1,500 - 52-1206 Employee Medical Exam 249 11,598 11,349 52-3201 Computer/Software Maintenance 249 11,598 1,349 52-3202 Equipment Repairs and Maintenance 450 - 52-2202 Gynoputer Maintenance 14,605 14,605 - 52-2202 Equipment Repairs and Maintenance 15,500 1,500 - 52-2204 Building Repairs and Maintenance 1,500 1,500 - 52-2204 Building Repairs and Maintenance 1,500 1,500 - 52-310 - 52-310 Auto Insurance 9,177 12,950 3,773 52-3101 General Libility Insurance 50,216 38,975 (11,241) 52-3103 Auto Insurance 50,216 38,975 (12,41) 52-3203 Postage and Shipping 2,500 - 52-320 </td <td>51-2700</td> <td>Workers Compensation</td> <td></td> <td>85,778</td> <td>(533)</td>	51-2700	Workers Compensation		85,778	(533)
200 - PURCHASED/CONTRACTED SERVICES S2-1206 Employee Medical Exam 1,500 1,500 - S2-1206 Computer/Software Maintenance 249 11,598 11,398 S2-3811 Computer Maintenance 440 450 - S2-2201 Computer Maintenance 4400 450 - S2-2203 Vehicle Repairs and Maintenance 14,605 14,665 - S2-2204 Building Repairs and Maintenance 1,534 13,000 1,466 S2-2205 Boat Repair and Maintenance 1,500 1,500 - S2-2101 General Liability Insurance 9,177 12,950 3,773 S2-3102 Law Enforcement Liability 37,048 52,300 15,252 S2-3103 Auto Insurance 50,216 38,975 (11,241) S2-3105 Building and Property Insurance 38,178 33,050 (5,122) S2-3104 Bonds Fidelity 7,500 6,500 (1,000) - S2-3204 Non- Telephone Communication 4,665 </td <td>Account Classificat</td> <td>tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</td> <td></td> <td></td> <td></td>	Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
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52-3700 Education and Training 6,499 5,000 (1,499) 52-3852 Contract Services 1 - (1) 52-3900 Other Purchased Services 12,286 25,450 13,164 52-3930 Travel for Prisoners 4,500 3,500 (1,000) Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 394,968 417,250 22,282 300 - SUPPLIES 394,968 417,250 22,282 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 19,000 -	52-3605	Motor Vehicle Impact Fee - GA,DOR	100	100	-
52-3852 Contract Services 1 - (1) 52-3852 Other Purchased Services 12,286 25,450 13,164 52-3930 Travel for Prisoners 4,500 3,500 (1,000) Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 394,968 417,250 22,282 300 - SUPPLIES 394,968 12,700 12,000 (700) 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 19,000 -	52-3615	Georgia Sheriffs Assoc Database Fee	500	500	-
52-3900 Other Purchased Services 12,286 25,450 13,164 52-3930 Travel for Prisoners 4,500 3,500 (1,000) Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 394,968 417,250 22,282 300 - SUPPLIES 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 19,000 -	52-3700	Education and Training	6,499	5,000	(1,499)
52-3930 Travel for Prisoners 4,500 3,500 (1,000) Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 394,968 417,250 22,282 300 - SUPPLIES 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 19,000 -	52-3852	Contract Services	1	-	(1)
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 394,968 417,250 22,282 300 - SUPPLIES 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 19,000 -	52-3900	Other Purchased Services	12,286	25,450	13,164
300 - SUPPLIES 53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 -	52-3930	Travel for Prisoners	4,500	3,500	(1,000)
53-1101 Office Supplies 12,700 12,000 (700) 53-1102 Uniforms 19,000 -	Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	394,968	417,250	22,282
53-1102 Uniforms 19,000 -	300 - SUPPLIES				
	53-1101	Office Supplies	12,700	12,000	(700)
53-1108 Tactical Defense Supplies 25,800 -	53-1102	Uniforms	19,000	19,000	-
	53-1108	Tactical Defense Supplies	25,800	25,800	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1110	Program Supplies and Materials	6,500	7,000	500
53-1114	Intoximeter Supplies	471	471	-
53-1123	Tires and Tubes	20,000	25,000	5,000
53-1175	US DOJ Bulletproof Vest	3,000	3,000	-
53-1230	Utilities	22,867	22,868	1
53-1270	Auto Fuel	200,886	300,000	99,114
53-1301	Food Table Supplies	1,000	500	(500)
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1815	Office Furniture	1,500	500	(1,000)
53-1830	Other Equipment	500	500	-
Account Classific	ation Total: 300 - SUPPLIES	315,224	417,639	102,415
Division Total:	3310 - Sheriff Administration	6,556,989	7,015,358	458,369
Division: 33	326 - Jail Operations			
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	2,119,013	2,196,248	77,235
51-1300	Overtime	250,000	253,750	3,750
51-2102	Medical Insurance	809,406	793,160	(16,246)
51-2103	Life Insurance	6,118	6,715	597
51-2200	Social Security (FICA) Contributions	135,248	144,544	9,296
51-2300	Medicare	34,351	35,645	1,294
51-2400	Retirement Contribution	349,630	401,881	52,251
51-2700	Workers Compensation	52,012	50,827	(1,185)
Account Classific	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,755,778	3,882,770	126,992
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	1,000	1,000	-
52-1208	Medical Fees	1,000,000	1,000,000	-
52-2220	Computer/Software Maintenance	8,450	6,850	(1,600)
52-2141	Grounds Maintenance	621	600	(21)
52-2202	Equipment Repairs and Maintenance	22,739	30,739	8,000
52-2204	Building Repairs and Maintenance	123,110	145,110	22,000
52-3101	General Liability Insurance	6,745	9,186	2,441
52-3102	Law Enforcement Liability	27,108	32,315	5,207
52-3106	Bonds Fidelity	500	500	-
52-3201	Communications	3,720	3,720	-
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	4,000	4,000	-
52-3500	Travel	7,560	7,500	(60)
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3606	Prison Housing - Other	1,000	1,000	-
52-3700	Education and Training	4,100	2,600	(1,500)
Account Classific	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	1,211,103	1,245,570	34,467
300 - SUPPLIES				
53-1101	Office Supplies	8,500	7,500	(1,000)
53-1102	Uniforms	9,000	9,000	-

General Fund Department Detail

Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1103	Protective Clothing	500	500	-
53-1104	Inmate Clothing	3,000	3,000	-
53-1105	Inmate Supplies	32,000	32,000	-
53-1107	Janitorial Supplies	45,000	45,000	-
53-1114	Intoximeter Supplies	500	500	-
53-1230	Utilities	457,000	450,000	(7,000
53-1301	Food Table Supplies	600,000	550,000	(50,000
53-1600	Small Equipment	2,500	2,000	(500
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	3,500	5,000	1,500
ccount Classificat	ion Total: 300 - SUPPLIES	1,162,500	1,105,500	(57,000
ivision Total: 3	326 - Jail Operations	6,129,381	6,233,840	104,459
	95 - S/O - Detail & Work Release			
	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	354,630	387,699	33,069
51-1300	Overtime	30,000	30,450	450
51-1900	Salary Supplements	20,000	20,000	-
51-2102	Medical Insurance	107,921	117,024	9,103
51-2102	Life Insurance	993	1,147	154
51-2200	Social Security (FICA) Contributions	25,088	25,927	839
51-2300	Medicare	5,868	6,065	197
	Retirement Contribution			
51-2400 51-2700	Workers Compensation	57,699 8,973	70,250 9,269	12,551 296
	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	611,172	667,831	56,659
	/CONTRACTED SERVICES	011,172	007,031	50,055
52-1206		1 000	1 000	
	Employee Medical Exam	1,000	1,000	-
52-1208	Medical Fees	8,000	8,000	-
52-2220	Computer/Software Maintenance	2,600	2,600	-
52-3851	Contract Cost Allocation	4,078	4,193	115
52-2141	Grounds Maintenance	165	165	-
52-2201	Computer Maintenance	125	125	-
52-2202	Equipment Repairs and Maintenance	11,400	10,100	(1,300
52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-2204	Building Repairs and Maintenance	27,900	11,200	(16,700
52-3101	General Liability Insurance	885	1,205	320
52-3102	Law Enforcement Liability	3,614	4,238	624
52-3103	Auto Insurance	1,168	700	(468
52-3105	Building and Property Insurance	7,074	6,125	(949
52-3106	Bonds Fidelity	425	425	-
52-3201	Communications	7,680	7,680	-
52-3203	Postage and Shipping	100	100	-
52 5205				

300 - SUPPLIES

Division: 3510 - Fire Administration 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 2,512,046 2,748,796 236,750 51-1100 Regular Employees 2,2620 2,620 . 51-1200 Part-time Employees 2,2620 2,620 . 51-1200 Overtime 190,000 192,850 2,853 . 51-1201 Medical Insurance 7,294 8,253 . . 51-200 Social Security (FICA) Contributions 165,111 173,126 . . 51-200 Social Security (FICA) Contributions 165,111 173,126 . . 51-200 Medicare 40,928 40,489 . . 51-200 Medicare 40,928 . . . 51-200 Medicare Ins HB 146 51-200 Firefighter Cancer Ins HB 146 52-1206 Employee Medical Exam . . . <t< th=""><th>Account Number</th><th>Account Description</th><th>2019 Amended Budget</th><th>2020 Proposed Budget</th><th>Increase (Decrease)</th></t<>	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
S3-1104Inmate Cothing2,0002,000-S3-1105Inmate Supplies2,0002,000-S3-1114Introding Supplies2,0002,500500S3-1123Tree and Tubes1,0001,000-S3-1123Tree and Tubes2,0002,500500S3-1123Drug Testing/Mohoting Supplies2,0002,500500S3-120Utilies110,000115,00050,000S3-120Auto Fuel3,8004,000200S3-1301Food Table Supplies3007.0018,000S3-1805Computer Hardware / Software3003.000-S3-1805Computer Hardware / Software300200,000-Division Total: 330-S/O - SUPPLIES13,265,15614,300,285623,120Division Total: 330-S Soft Fire And Rescue28,876941,087623,301Division Total: 330-S Soft Fire And Rescue226,50-23,512Division Total: 330-Sith Fire And Rescue226,502,948,97623,870Division Total: 330-Sith Total Rescue226,50-24,000Division Total: 330-Sith Total Rescue226,50-23,512Division Total: 330-Sith Total Rescue226,50-23,500Sith Total Rescue226,50-24,000-Division Total: 330-Sith Total Rescue226,50-24,000Sith Total Rescue226,8024,500Sith Total Rescue226,80<	53-1101	Office Supplies	1,500	1,500	-
\$3-1105Inmate Supplies2,0002,000-\$3-1114Intoxiniest supplies1,0001,500-\$3-1123Tres and Tubes1,0001,000-\$3-1123Drug resting/Monitoring Supplies2,0002,500500\$3-1230Utilities11,00011,5005,000\$3-1230Utilities10,00011,5005,000\$3-1230Utilities3,8004,0002,000\$3-1301Food Table Supplies54,00072,00018,000\$3-1610Small Equipment100100-\$3-1815Office Fundimare200-(200)Account ClassRication Total: 300 - SUPPLIES182,900206,90024,000Division Total: 330 - SUPPLIES182,900206,90024,000Division Total: 330 - SUPPLIES182,900206,90024,000Division Total: 330 - SUPPLIES182,90022,620-Division:351 - Fire Administration19,000142,92852,262S1:100Regular Employees2,512,0462,748,79622,650S1:120Pers Construction165,111173,1266,615S1:120Medical Insurance7,2948,6359,424S1:201Medical Insurance52,8036,366(2,570)S1:202Medical Insurance15,70017,000142,80S1:203Medical Insurance52,8036,365(2,570)S1:204Medical Insurance15,70017,000 <td>53-1102</td> <td>Uniforms</td> <td>2,500</td> <td>2,500</td> <td>-</td>	53-1102	Uniforms	2,500	2,500	-
S3-1107 Janitorial Supplies 1,500 1,500 - S3-1114 Intoximetre Supplies 2,000 2,500 500 S3-1125 Drug Testing/Monitoring Supplies 2,000 2,500 500 S3-1230 Utilities 110,000 115,000 5,000 S3-1230 Utilities 110,000 115,000 5,000 S3-1230 Auto Fuel 3,000 4,000 200 S3-1301 Food Table Supplies 54,000 72,000 18,000 S3-1600 Small Equipment 100 100 - 200 - (200) Account Classification Tables 200 - (200) 24,000 13,565 14,190,285 622,120 Department Toble 3300 - Sheriff 13,565,156 14,190,285 622,120 - 200,500 - 200,500 - 200,500 - 200,500 - 200,500 - 200,500 - 200,500 - 200,500 - 200,500 -	53-1104	Inmate Clothing	2,000	2,000	-
53-1114 Intoximeter Supplies 2,000 2,500 5.000 53-1123 Tires and Tubes 1,000 1,000	53-1105	Inmate Supplies	2,000	2,000	-
S3-1123 Tires and Tubes 1,000 1,000 - S3-1125 Drug Testing/Monitoring Supplies 2,000 2,500 5,000 S3-1220 Auto Fuel 3,800 4,000 200 S3-1301 Food Table Supplies 54,000 72,000 18,000 S3-1301 Food Table Supplies 54,000 72,000 18,000 S3-1805 Computer Hardware / Software 300 300 - S3-1805 Computer Hardware / Software 300 200 - (200) Account Classification Tost: 300 - Sheriff 1200 200,600 24,000 200,600 24,000 Division Total: 3395 - S/O - Detail & Work Release 872,986 941,087 622,301 Department Total: 3300 - Sheriff 13,565,155 14,190,285 622,512 Department Total: 3300 - Sheriff 13,565,155 14,190,285 22,650 - 100 Regular Insurance 2,512,046 2,748,796 23,6750 S1-1200 Part time Employees 2,2,520 2,551 2,512,	53-1107	Janitorial Supplies	1,500	1,500	-
S3:1125 Drug Testing/Monitoring Supplies 2,000 2,500 5,000 S3:1270 Auto Fuel 3,800 4,000 200 S3:1270 Auto Fuel 3,800 4,000 200 S3:1101 Food Table Supplies S4,000 72,000 18,000 S3:1805 Computer Hardware / Software 300 300 - S3:1805 Office Fumiture 200 - (200) Department Total: 339 - S/O - Detail & Work Release 878,786 941,087 623,012 Department: 3500 - Fire and Rescue 878,786 941,087 623,012 Division: 3510 - Fire Administration 13,565,156 14,190,285 625,122 Division: 3510 - Fire and Rescue 22,620 - - Division: 3510 - Fire Administration 100 - PRESOUNCE SERVECES MUCE SERVERTS 2,850 2,850 S1:100 Regular Employees 2,212,046 2,748,796 2,850 S1:100 Regular Employees 2,512,046 2,748,796 2,850	53-1114	Intoximeter Supplies	2,000	2,500	500
S3-1230 Utilities 110,000 115,000 5,000 S3-1270 Auto Fuel 3,800 4,000 200 S3-1270 Food Table Supplies 54,000 72,000 18,000 S3-1805 Computer Hardware / Software 300 300 - S3-1805 Computer Hardware / Software 300 300 - S3-1805 Computer Hardware / Software 300 200,900 24,000 Department Total: 330 - SuPPLIES 182,900 20,05,900 24,000 Department Total: 330 - Sine Iff 13,565,156 14,190,285 625,129 Department Total: 330 - Sine Iffer Administration 100 - RESONNEL SERVICES AND EMPLOYCE BENEFITS 51-100 Regular Employees 2,512,046 2,748,796 2,650 - S1-100 Regular Employees 2,2,620 - - 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 2,850 <	53-1123	Tires and Tubes	1,000	1,000	-
33:127 Auto Fuel 3,800 4,000 200 53:1301 Food Table Supplies 54,000 72,000 18,000 53:1605 Computer Hardware / Software 300 300 - 53:1615 Office Furniture 200 - (200) Account Classification Total: 300 - SUPPLIES 182,900 24,000 24,000 Department Total: 330 - SUPPLIES 182,900 24,000 622,320 Department Total: 330 - Souriff 13,565,156 14,190,285 6225,129 Department Total: 330 - Fire and Rescue 51-1100 Regular Employees 2,512,046 2,748,796 236,750 51-1100 Regular Employees 2,26,200 24,620 - - 510 - Fire Administration 13,565,156 14,190,285 6225,129 - 51-1100 Regular Employees 2,512,046 2,748,796 236,750 51-1200 Part-time Employees 24,620 - - 51-200 Social Security (FICA) Contributions 165,111 173,126 8,051	53-1125	Drug Testing/Monitoring Supplies	2,000	2,500	500
53-1301 Food Table Supplies 54,000 72,000 18,000 53-1600 Small Equipment 100 100 - 53-1605 Computer Hardware / Software 300 300 - 53-1815 Office Furniture 200 - (200) Account Classification Total: 3395 S/O - Detail & Work Release 378,766 941,087 62,301 Department Total: 3305 Sheriff 13,565,156 14,190,285 625,129 Department Total: 3305 Fire and Rescue 21,512,046 2,748,796 236,750 Division: 3510 Fire and Rescue 21,620 22,620 24,620 Division: 3510 Part-time Employees 2,2,520 22,620 2,620 S1-100 Regular Employees 2,2,620 22,620 2,6570 S1-200 Medical Insurance 7,294 8,253 6959 S1-200 Medical Insurance 7,294 8,253 6959 S1-200 Medical Insurance 10,000 90,0100 12,250 <tr< td=""><td>53-1230</td><td>Utilities</td><td>110,000</td><td>115,000</td><td>5,000</td></tr<>	53-1230	Utilities	110,000	115,000	5,000
53-1600 Small Equipment 100 100 100 53-1805 Computer Hardware / Software 300 300 - (200) Account Classification Total: 3395 - S/O - Detail & Work Release 878,786 941,087 62,301 Division Total: 3300 - Sheriff 13,565,156 14,190,285 625,129 Department Total: 3300 - Prie add Rescue Division: 3500 - Fire add Rescue 2,2520 2,550,55 Division: 3500 - PartSoft 2,2520 2,2620 2,2620 2,850 51-1200 Part-time Employees 2,2620 2,850 51,210,46 (2,770) 51,2100 (4,89) (439) 51-200 Medical Insurance 7,294 8,054 7,706 51-200 Medical Ear 40,928 40,499 (439) 51-200 Me	53-1270	Auto Fuel	3,800	4,000	200
S3-1805 Computer Hardware / Software 300 300 . S3-1815 Office Furniture 200 . (200) Account Classification Total: 300 - SUPPLIES 18,900 206,900 24,000 Division Total: 330 - Soft Rescue 878,786 941,087 62,301 Department Total: 330 - Sheriff 13,565,156 14,190,285 625,129 Department Total: 330 - Sheriff 13,565,156 14,190,285 625,129 Department Total: 300 - Fire And Rescue 2,512,046 2,748,796 236,750 S1-100 Regular Employees 2,512,046 2,748,796 236,750 S1-100 Part-time Employees 2,512,046 2,748,796 236,750 S1-100 Part-time Employees 2,611 173,026 4,823 959 S1-2010 Medical Insurance 7,294 8,253 959 151203 Life Insurance 3,444 3,555 3,414 3,4124 51-200 Workers Compensation 52,484 60,554 7,700 1,250 Account Classification Total: 100 - PERSO	53-1301	Food Table Supplies	54,000	72,000	18,000
53-1815 Office Furniture 200 (200) Account Classification Total: 300 - SUPPLIES 182,900 206,900 24,000 Division Total: 3395 - S/O - Detail & Work Release 878,786 941,087 62,301 Department Total: 3300 - Sheriff 13,565,156 14,190,285 6225,129 Department Total: 3305 - Fire and Rescue 13,565,156 14,490,285 625,129 Division: 3510 - Fire and Rescue 2,512,046 2,748,796 236,750 Division: 3510 - Fire and Rescue 2,512,046 2,748,796 236,750 Division: 3510 - Part-time Employees 2,2,620 2,2,620 - S1-100 Regular Employees 2,2,620 2,620 - S1-2102 Medical Insurance 7,894 8,253 959 S1-2000 Social Security (FICA) Contributions 165,111 173,126 8,015 S1-2000 Workers Compensation 52,848 60,554 7,706 S1-2000 Workers Compensation 52,848 60,554 7,706 S1-2000 Workers Compensation 52,848 60,555 7,706	53-1600	Small Equipment	100	100	-
Account Classification Total: 300 - SUPPLIES 182,900 206,900 24,000 Division Total: 3395 - 5/0 - Detail & Work Release 878,786 941,087 62,301 Department Total: 3300 - Sheriff 13,565,156 14,190,285 625,129 Department: 3500 - Fire and Rescue 2 625,126 625,129 Division: 3510 - Fire Administration 2 <td< td=""><td>53-1805</td><td>Computer Hardware / Software</td><td>300</td><td>300</td><td>-</td></td<>	53-1805	Computer Hardware / Software	300	300	-
Division Total: 3395 - 5/0 - Detail & Work Release 878,786 941,087 62,301 Department Total: 3300 - Sheriff 13,565,156 14,190,285 6225,129 Department Total: 3300 - Fire And Rescue 00 13,565,156 14,190,285 6225,129 Division: 3510 - Fire And Mescue 00 788,2004 2,748,796 236,750 51-1100 Regular Employees 2,2620 2,620 - 51-1200 Part-time Employees 2,2620 2,680 2,850 51-1200 Vertime 190,000 192,850 2,850 51-2102 Medical Insurance 766,395 766,365 (2,570) 51-2103 Life Insurance 7,294 8,253 959 51-2000 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 52,848 60,554 7,706 51-2300 Firefighter Cancer Ins HB 146 15,750 17,000 1,250	53-1815	Office Furniture	200	-	(200)
Department Total: 3300 - Sheriff 13,565,156 14,190,285 625,129 Department: 3500 - Fire and Rescue Division: 3510 - Fire Administration 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 2,512,046 2,748,796 236,750 51-1100 Regular Employees 22,620 2,620 - 51-1100 Overtime 190,000 192,850 2,850 51-202 Medical Insurance 766,936 766,366 (2,770) 51-2103 Life Insurance 7,294 8,253 959 51-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 52,848 60,554 7,706 51-2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 200 - PURCHASED/CONTRACTED SERVICES S21206 Employee Medical Exam 1,000 <td>Account Classific</td> <td>ation Total: 300 - SUPPLIES</td> <td>182,900</td> <td>206,900</td> <td>24,000</td>	Account Classific	ation Total: 300 - SUPPLIES	182,900	206,900	24,000
Department: 3500 - Fire and Rescue Division: 3510 - Fire Administration 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS 2,512,046 2,748,796 236,750 51-100 Regular Employees 2,620 2,620 - 51-100 Regular Employees 2,620 2,620 - 51-100 Overtime 190,000 192,850 2,850 51-200 Medical Insurance 768,936 766,366 (2,570) 51-200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-200 Social Security (FICA) Contribution 410,151 504,365 94,214 51-200 Workers Compensation 52,848 60,554 7,706 51-200 Workers Compensation 52,848 60,554 7,706 51-200 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 200 - PMRCHASED/COMTRACTED SERVICES S2 52 52 - 52-1206 Employee Medical Exam 1,000 900 (100)	Division Total:	3395 - S/O - Detail & Work Release	878,786	941,087	62,301
Division: 3510 - Fire Administration 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 2,512,046 2,748,796 236,750 51-1100 Regular Employees 2,2620 2,620 . 51-1200 Part-time Employees 2,2620 2,620 . 51-1200 Overtime 190,000 192,850 2,853 . 51-1201 Medical Insurance 7,294 8,253 . . 51-200 Social Security (FICA) Contributions 165,111 173,126 . . 51-200 Social Security (FICA) Contributions 165,111 173,126 . . 51-200 Medicare 40,928 40,489 . . 51-200 Medicare 40,928 . . . 51-200 Medicare Ins HB 146 51-200 Firefighter Cancer Ins HB 146 52-1206 Employee Medical Exam . . . <t< td=""><td>Department To</td><td>tal: 3300 - Sheriff</td><td>13,565,156</td><td>14,190,285</td><td>625,129</td></t<>	Department To	tal: 3300 - Sheriff	13,565,156	14,190,285	625,129
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 2,512,046 2,748,796 236,750 51-1200 Part-time Employees 22,620 22,620 - 51-1300 Overtime 190,000 192,850 2,850 51-1201 Medical Insurance 7,68,936 766,936 (2,570) 51-1200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51-2700 Workers Compensation 52,848 60,554 7,706 51-2100 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES S1-1206 Employee Medical Exam 1,000 900 (100) 52-1205 Employeemedicial Exam 1,000 9	Department:	3500 - Fire and Rescue			
S1-1100 Regular Employees 2,512,046 2,748,796 2236,750 S1-1200 Part-time Employees 22,620 22,620 - S1-1300 Overtime 190,000 192,850 2,850 S1-1202 Medical Insurance 768,936 766,366 (2,570) S1-2103 Life Insurance 7,244 8,253 959 S1-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 S1-2200 Medicare 40,928 40,489 (439) S1-2400 Retirement Contribution 410,151 504,365 94,214 S1-2700 Workers Compensation 52,848 60,554 7,706 S1-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Cassification Total: 107 - PERSONKEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 4,185 4,534,419 348,735 22200 Computer/Software Maintenance 3,250 - S2-2130	Division: 35	510 - Fire Administration			
S1-1200 Part-time Employees 22,620 22,620 22,620 S1-1300 Overtime 190,000 192,850 2,850 S1-102 Medical Insurance 768,936 766,366 (2,570) S1-2103 Life Insurance 7,294 8,253 959 S1-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 S1-2300 Medicare 40,928 40,489 (439) S1-2400 Retirement Contribution 410,151 504,365 94,214 S1-2700 Workers Compensation 52,848 60,554 7,706 S1-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONKEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 4,185,684 4,534,419 348,735 201 S2-1206 Employee Medical Exam 1,000 900 (100) S2-2200 Computer/Software Maintenance 3,250 -	100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1300 Overtime 190,000 192,850 2,850 51-2102 Medical Insurance 768,936 766,366 (2,570) 51-2103 Life Insurance 7,294 8,253 959 51-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51-2900 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 4,185,684 4,534,419 348,735 346,735 52-1206 Employee Medical Exam 1,000 900 (100) 52-2200 Computer/Software Maintenance 3,250 - 52-2130 Custodial 552 552 - <	51-1100	Regular Employees	2,512,046	2,748,796	236,750
S1-2102 Medical Insurance 76,936 75,930 959 51-2100 Social Security (FICA) Contributions 1165,111 173,126 8,015 51,230 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51,2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 4,185,684 4,534,419 348,735 246 52,2120 Computer/Software Maintenance 3,250 - - 52,2120 Computer/Software Maintenance 3,250 - - 52,2130 - - <	51-1200	Part-time Employees	22,620	22,620	-
51-2103 Life Insurance 7,294 8,253 9,59 51-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51-2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONVEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CUTRACTED SERVICES 4,185,684 4,534,419 348,735 200 - PURCHASED/CUTRACTED SERVICES 4,185,684 4,534,419 348,735 201 - PURCHASED/CUTRACTED SERVICES 4,185,684 4,534,419 348,735 2202 - Computer/Software Maintenance 3,250 - - 52-1206 Employee Medical Exam 1,000 900 - 52-2120 Computer/Software Maintenance 3,250 - - 52-2130	51-1300	Overtime	190,000	192,850	2,850
51-2200 Social Security (FICA) Contributions 165,111 173,126 8,015 51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51-2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 1,000 900 (100) 52-2202 Computer/Software Maintenance 3,250 - 52-2130 Custodial 552 552 - 52-2202 Grounds Improvements 2,000 2,000 - 52-2203 Vehicle Repairs and Maintenance 10,500 13,700 3,200 52-2204 Building Repairs and Maintenance 55,000 58,000 3,000 52-2204 Building Repairs and Maintenance 12,000 15,000 3,000	51-2102	Medical Insurance	768,936	766,366	(2,570)
51-2300 Medicare 40,928 40,489 (439) 51-2400 Retirement Contribution 410,151 504,365 94,214 51-2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES Employee Medical Exam 1,000 900 (100) 52-2206 Employee Medical Exam 1,000 900 (100) 52-2206 Computer/Software Maintenance 3,250 3,250 - 52-2106 Contract Cost Allocation 8,739 8,985 246 52-2102 Counter/Software Maintenance 3,000 - - 52-2102 Grounds Improvements 2,000 2,000 - 52-2202 Equipment Repairs and Maintenance 10,500 13,700 3,000 52-2204 Building Repairs and Maintenance 12,000 15,000	51-2103	Life Insurance	7,294	8,253	959
51-2400 Retirement Contribution 410,151 504,365 94,214 51-2700 Workers Compensation 52,848 60,554 7,706 51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CVITRACTED SERVICES Employee Medical Exam 1,000 900 (100) 52-21206 Employee Medical Exam 3,250 - - 52-1206 Computer/Software Maintenance 3,250 - - 52-2200 Computer/Software Maintenance 3,250 - - 52-2130 Custodial 552 552 - - 52-2120 Grounds Improvements 2,000 2,000 - - 52-2130 Custodial 552,000 58,000 3,000 - 52-2142 Grounds Improvements 10,500 13,700 3,200 - 52-2102 Equipment Repairs and Maintenance <td>51-2200</td> <td>Social Security (FICA) Contributions</td> <td>165,111</td> <td>173,126</td> <td>8,015</td>	51-2200	Social Security (FICA) Contributions	165,111	173,126	8,015
51-2700Workers Compensation52,84860,5547,70651-2910Firefighter Cancer Ins HB 14615,75017,0001,250Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS4,185,6844,534,419348,735200 - PURCHASEDEmployee Medical Exam1,000900(100)52-1206Employee Medical Exam1,000900(100)52-2202Computer/Software Maintenance3,2503,250-52-1303Contract Cost Allocation8,7398,98524652-2120Founds Improvements552552-52-2122Grounds Improvements2,0002,000-52-2203Vehicle Repairs and Maintenance10,50013,7003,20052-2204Building Repairs and Maintenance55,00058,0003,00052-23101General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	51-2300	Medicare	40,928	40,489	(439)
51-2910 Firefighter Cancer Ins HB 146 15,750 17,000 1,250 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,000 900 (100) 52-2220 Computer/Software Maintenance 3,250 3,250 - 52-3851 Contract Cost Allocation 8,739 8,985 246 52-2130 Custodial 552 552 - 52-2142 Grounds Improvements 2,000 2,000 - 52-2203 Vehicle Repairs and Maintenance 10,500 13,700 3,200 52-2204 Building Repairs and Maintenance 55,000 58,000 3,000 52-2204 Building Repairs and Maintenance 52,000 58,000 3,000 52-2103 Vehicle Repairs and Maintenance 12,000 15,000 3,000 52-2104 Building Repairs and Maintenance 12,000 15,000 3,000 52-3101 General Liability Insurance <td>51-2400</td> <td>Retirement Contribution</td> <td>410,151</td> <td>504,365</td> <td>94,214</td>	51-2400	Retirement Contribution	410,151	504,365	94,214
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 4,185,684 4,534,419 348,735 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 1,000 900 (100) 52-2220 Computer/Software Maintenance 3,250 3,250 - 52-3851 Contract Cost Allocation 8,739 8,985 246 52-2130 Custodial 552 552 - 52-2142 Grounds Improvements 2,000 2,000 - 52-2202 Equipment Repairs and Maintenance 10,500 13,700 3,200 52-2142 Grounds Improvements 2,000 2,000 - 52-2020 Equipment Repairs and Maintenance 10,500 13,700 3,200 52-203 Vehicle Repairs and Maintenance 55,000 58,000 3,000 52-2104 Building Repairs and Maintenance 12,000 15,000 3,000 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854	51-2700	Workers Compensation	52,848	60,554	7,706
200 - PURCHASED/CONTRACTED SERVICES 1,000 900 (100) 52-1206 Employee Medical Exam 1,000 900 (100) 52-2220 Computer/Software Maintenance 3,250 3,250 - 52-3851 Contract Cost Allocation 8,739 8,985 246 52-2130 Custodial 552 552 - 52-2142 Grounds Improvements 2,000 2,000 - 52-2203 Vehicle Repairs and Maintenance 10,500 13,700 3,200 52-2203 Vehicle Repairs and Maintenance 55,000 58,000 3,000 52-2204 Building Repairs and Maintenance 52,000 15,000 3,000 52-2204 Building Repairs and Maintenance 6,358 8,659 2,301 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	51-2910	Firefighter Cancer Ins HB 146	15,750	17,000	1,250
52-1206Employee Medical Exam1,000900(100)52-2200Computer/Software Maintenance3,2503,250-52-3851Contract Cost Allocation8,7398,98524652-2130Custodial552552-52-2142Grounds Improvements2,0002,000-52-2203Equipment Repairs and Maintenance10,50013,7003,20052-2204Building Repairs and Maintenance55,00058,0003,00052-2104General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	Account Classific	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	4,185,684	4,534,419	348,735
52-2220 Computer/Software Maintenance 3,250 3,250 - 52-3851 Contract Cost Allocation 8,739 8,985 246 52-2130 Custodial 552 552 - 52-2142 Grounds Improvements 2,000 2,000 - 52-2202 Equipment Repairs and Maintenance 10,500 13,700 3,200 52-2203 Vehicle Repairs and Maintenance 55,000 58,000 3,000 52-2204 Building Repairs and Maintenance 55,000 3,000 3,000 52-2204 Building Repairs and Maintenance 6,358 8,659 2,301 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	200 - PURCHASE	D/CONTRACTED SERVICES			
52-3851Contract Cost Allocation8,7398,98524652-2130Custodial552552-52-2142Grounds Improvements2,0002,000-52-2202Equipment Repairs and Maintenance10,50013,7003,20052-2203Vehicle Repairs and Maintenance55,00058,0003,00052-2204Building Repairs and Maintenance12,00015,0003,00052-2204Building Repairs and Maintenance6,3588,6592,30152-3101General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	52-1206	Employee Medical Exam	1,000	900	(100)
52-2130Custodial552552-52-2142Grounds Improvements2,0002,000-52-2202Equipment Repairs and Maintenance10,50013,7003,20052-2203Vehicle Repairs and Maintenance55,00058,0003,00052-2204Building Repairs and Maintenance12,00015,0003,00052-3101General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	52-2220	Computer/Software Maintenance	3,250	3,250	-
52-2142Grounds Improvements2,0002,000-52-2202Equipment Repairs and Maintenance10,50013,7003,20052-2203Vehicle Repairs and Maintenance55,00058,0003,00052-2204Building Repairs and Maintenance12,00015,0003,00052-3101General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	52-3851	Contract Cost Allocation	8,739	8,985	246
52-2202Equipment Repairs and Maintenance10,50013,7003,20052-2203Vehicle Repairs and Maintenance55,00058,0003,00052-2204Building Repairs and Maintenance12,00015,0003,00052-3101General Liability Insurance6,3588,6592,30152-3103Auto Insurance19,85470,80050,94652-3105Building and Property Insurance4,0363,495(541)	52-2130	Custodial	552	552	-
52-2203 Vehicle Repairs and Maintenance 55,000 58,000 3,000 52-2204 Building Repairs and Maintenance 12,000 15,000 3,000 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	52-2142	Grounds Improvements	2,000	2,000	-
52-2204 Building Repairs and Maintenance 12,000 15,000 3,000 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	52-2202	Equipment Repairs and Maintenance	10,500	13,700	3,200
52-2204 Building Repairs and Maintenance 12,000 15,000 3,000 52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	52-2203	Vehicle Repairs and Maintenance	55,000	58,000	3,000
52-3101 General Liability Insurance 6,358 8,659 2,301 52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	52-2204	Building Repairs and Maintenance			
52-3103 Auto Insurance 19,854 70,800 50,946 52-3105 Building and Property Insurance 4,036 3,495 (541)	52-3101	General Liability Insurance			
52-3105Building and Property Insurance4,0363,495(541)	52-3103				
		Building and Property Insurance			
	52-3106	Bonds Fidelity	500	500	-

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3201	Communications	32,178	34,557	2,379
52-3203	Postage and Shipping	150	150	-
52-3204	Non-Telephone Communication	2,148	2,148	-
52-3205	Cell Phone	3,900	3,900	-
52-3400	Printing and Binding	500	500	-
52-3500	Travel	2,100	2,100	-
52-3505	Mileage - Non-Overnight Travel	300	150	(150)
52-3601	Dues, Certification Fees, Subscriptions	5,500	4,000	(1,500)
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,700	1,700	-
52-3700	Education and Training	15,000	10,000	(5,000)
52-3900	Other Purchased Services	14,260	14,260	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	201,525	259,306	57,781
300 - SUPPLIES				
53-1101	Office Supplies	2,000	2,000	-
53-1102	Uniforms	27,250	28,612	1,362
53-1103	Protective Clothing	5,000	12,000	7,000
53-1106	Photo Supplies and Processing	100	100	-
53-1107	Janitorial Supplies	5,000	4,000	(1,000)
53-1109	Medical Rescue Supplies	11,000	11,000	-
53-1110	Program Supplies and Materials	2,000	3,000	1,000
53-1112	Employee Awards Program	1,800	3,000	1,200
53-1113	Other Supplies & Essentials	2,500	1,500	(1,000)
53-1120	Hazardous Materials Agents	6,000	5,500	(500)
53-1123	Tires and Tubes	8,000	5,000	(3,000)
53-1230	Utilities	50,000	60,000	10,000
53-1240	Bottled Gas	7,000	7,000	-
53-1270	Auto Fuel	50,000	50,000	-
53-1400	Books and Periodicals	1,000	1,000	-
53-1805	Computer Hardware / Software	5,000	5,000	-
53-1810	Office Equipment	-	1,000	1,000
53-1830	Other Equipment	7,500	8,500	1,000
53-1840	Non Cap Communications Equipment	6,336	6,650	314
Account Classifica	tion Total: 300 - SUPPLIES	197,486	214,862	17,376
Division Total: 3	510 - Fire Administration	4,584,695	5,008,587	423,892
Department Tot	al: 3500 - Fire and Rescue	4,584,695	5,008,587	423,892
Department: 3	700 - Coroner			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	27,300	28,775	1,475
51-1200	Part-time Employees	25,726	10,500	(15,226)
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	45	56	11
51-2200	Social Security (FICA) Contributions	3,288	2,445	(843)
51-2300	Medicare	769	572	(197)
51-2700	Workers Compensation	1,040	796	(244)

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
Account Classificat	ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	71,659	56,147	(15,512)
200 - PURCHASED,	CONTRACTED SERVICES			
52-2220	Computer/Software Maintenance	-	600	600
52-3851	Contract Cost Allocation	583	599	16
52-3101	General Liability Insurance	221	302	81
52-3102	Law Enforcement Liability	904	1,060	156
52-3106	Bonds Fidelity	300	330	30
52-3201	Communications	40	40	-
52-3204	Non-Telephone Communication	1,200	1,200	-
52-3205	Cell Phone	2,700	2,000	(700)
52-3500	Travel	1,600	1,600	-
52-3505	Mileage - Non-Overnight Travel	3,905	3,905	-
52-3601	Dues, Certification Fees, Subscriptions	450	450	-
52-3700	Education and Training	3,223	2,000	(1,223)
52-3900	Other Purchased Services	31,775	31,775	-
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	46,901	45,861	(1,040)
300 - SUPPLIES				
53-1109	Medical Rescue Supplies	1,700	1,700	-
53-1805	Computer Hardware / Software	600	-	(600)
Account Classificat	ion Total: 300 - SUPPLIES	2,300	1,700	(600)
Department Tota	l: 3700 - Coroner	120,860	103,708	(17,152)
oartment: 3	900 - Marshal			
Division: 390	5 - Marshal Administration			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	233,352	251,192	17,840
51-1300	Overtime	1,800	2,030	230
51-2102	Medical Insurance	66,933	65,013	(1,920)
51-2103	Life Insurance	622	718	00
51-2200	Social Security (FICA) Contributions			96
51-2300		14,593	15,700	96 1,107
J1-2300	Medicare	14,593 3,414	15,700 3,672	
51-2400				1,107
	Medicare	3,414	3,672	1,107 258
51-2400 51-2700	Medicare Retirement Contribution	3,414 37,967	3,672 45,517	1,107 258 7,550 148
51-2400 51-2700 <i>Account Classificat</i>	Medicare Retirement Contribution Workers Compensation	3,414 37,967 5,197	3,672 45,517 5,345	1,107 258 7,550
51-2400 51-2700 <i>Account Classificat</i>	Medicare Retirement Contribution Workers Compensation ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,414 37,967 5,197	3,672 45,517 5,345	1,107 258 7,550 148
51-2400 51-2700 <i>Account Classificat</i> <i>200 - PURCHASED</i> , 52-1206	Medicare Retirement Contribution Workers Compensation ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS //CONTRACTED SERVICES	3,414 37,967 5,197 363,878 100	3,672 45,517 5,345 389,187 200	1,107 258 7,550 148 25,309 100
51-2400 51-2700 <i>Account Classificat</i> <i>200 - PURCHASED</i> , 52-1206 52-3851	Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation	3,414 37,967 5,197 363,878 100 3,910	3,672 45,517 5,345 389,187 200 3,894	1,107 258 7,550 148 25,309 100
51-2400 51-2700 <i>Account Classificat</i> <i>200 - PURCHASED</i> , 52-1206	Medicare Retirement Contribution Workers Compensation <i>Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance	3,414 37,967 5,197 363,878 100 3,910 500	3,672 45,517 5,345 389,187 200 3,894 500	1,107 258 7,550 148 25,309 100 (16) -
51-2400 51-2700 Account Classification 200 - PURCHASED, 52-1206 52-3851 52-2202	Medicare Retirement Contribution Workers Compensation <i>ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation	3,414 37,967 5,197 363,878 100 3,910	3,672 45,517 5,345 389,187 200 3,894 500 3,000	1,107 258 7,550 148 25,309 100 (16) - 1,000
51-2400 51-2700 Account Classificatu 200 - PURCHASED, 52-1206 52-3851 52-2202 52-2203	Medicare Retirement Contribution Workers Compensation <i>Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance	3,414 37,967 5,197 363,878 100 3,910 500 2,000 758	3,672 45,517 5,345 389,187 200 3,894 500 3,000 1,264	1,107 258 7,550 148 25,309 100 (16) -
51-2400 51-2700 Account Classification 200 - PURCHASED, 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204 52-3101	Medicare Retirement Contribution Workers Compensation <i>Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	3,414 37,967 5,197 363,878 100 3,910 500 2,000 758 442	3,672 45,517 5,345 389,187 200 3,894 500 3,000 1,264 603	1,107 258 7,550 148 25,309 100 (16) - 1,000 506 161
51-2400 51-2700 Account Classificati 200 - PURCHASED, 52-1206 52-3851 52-2202 52-2202 52-2203 52-2204 52-3101 52-3102	MedicareRetirement ContributionWorkers CompensationIon Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITSICONTRACTED SERVICESEmployee Medical ExamContract Cost AllocationEquipment Repairs and MaintenanceVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceLaw Enforcement Liability	3,414 37,967 5,197 363,878 100 3,910 500 2,000 758 442 1,807	3,672 45,517 5,345 389,187 200 3,894 500 3,000 1,264 603 2,119	1,107 258 7,550 148 25,309 100 (16) - 1,000 506 161 312
51-2400 51-2700 Account Classification 200 - PURCHASED, 52-1206 52-3851 52-2202 52-2203 52-2203 52-2204 52-3101	Medicare Retirement Contribution Workers Compensation <i>Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> //CONTRACTED SERVICES Employee Medical Exam Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance General Liability Insurance	3,414 37,967 5,197 363,878 100 3,910 500 2,000 758 442	3,672 45,517 5,345 389,187 200 3,894 500 3,000 1,264 603	1,107 258 7,550 148 25,309 100 (16) - 1,000 506 161

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3201	Communications	2,200	2,200	-
52-3203	Postage and Shipping	1,500	1,500	-
52-3205	Cell Phone	2,000	2,000	-
52-3400	Printing and Binding	1,200	750	(450)
52-3500	Travel	2,000	1,000	(1,000)
52-3601	Dues, Certification Fees, Subscriptions	550	600	50
52-3700	Education and Training	2,000	2,000	-
Account Classifica	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	24,278	23,860	(418)
300 - SUPPLIES				
53-1101	Office Supplies	2,100	2,100	-
53-1102	Uniforms	1,400	1,500	100
53-1106	Photo Supplies and Processing	-	-	-
53-1108	Tactical Defense Supplies	1,000	1,000	-
53-1112	Employee Awards Program	-	300	300
53-1123	Tires and Tubes	1,000	1,000	-
53-1230	Utilities	2,654	2,654	-
53-1270	Auto Fuel	10,000	12,000	2,000
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1830	Other Equipment	1,000	1,000	-
Account Classific	ation Total: 300 - SUPPLIES	20,154	22,554	2,400
Division Total:	3905 - Marshal Administration	408,310	435,601	27,291
Division: 39	910 - Animal Control			
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	75,577	76,194	617
51-1300	Overtime	2,000	2,030	30
51-2102	Medical Insurance	26,981	26,005	(976)
51-2103	Life Insurance	220	238	18
51-2200	Social Security (FICA) Contributions	4,810	4,850	40
51-2300	Medicare	1,125	1,135	10
51-2400	Retirement Contribution	13,809	14,980	1,171
51-2700	Workers Compensation	1,913	1,821	(92)
Account Classific	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	126,435	127,253	818
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1200	Professional	1,000	1,000	-
52-1206	Employee Medical Exam	100	300	200
52-2202	Equipment Repairs and Maintenance	500	500	-
52-2203	Vehicle Repairs and Maintenance	500	1,200	700
52-3101	General Liability Insurance	221	302	81
52-3102	Law Enforcement Liability	904	1,060	156
52-3103	Auto Insurance	1,168	700	(468)
52-3106	Bonds Fidelity	250	161	(89)
52-3300	Advertising	300	300	-
52-3500	Travel	1,000	1,000	-
52-3601	Dues, Certification Fees, Subscriptions	500	500	-
	, , r···			

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3608	Housing of Animals	80,000	90,000	10,000
52-3700	Education and Training	500	500	-
Account Classificati	on Total: 200 - PURCHASED/CONTRACTED SERVICES	86,943	97,523	10,580
300 - SUPPLIES				
53-1101	Office Supplies	500	500	-
53-1102	Uniforms	600	600	-
53-1123	Tires and Tubes	500	-	(500
53-1124	Animal Control Supplies	1,000	1,000	-
53-1270	Auto Fuel	10,000	12,000	2,000
53-1830	Other Equipment	500	500	-
Account Classificati	on Total: 300 - SUPPLIES	13,100	14,600	1,500
Division Total: 39	910 - Animal Control	226,478	239,376	12,898
Department Tota	I: 3900 - Marshal	634,788	674,977	40,189
artment: 42	200 - Roads and Engineering			
Division: 421	0 - Roads & Engineering Admin			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	1,013,821	1,050,106	36,285
51-1200	Part-time Employees	17,192	17,191	(1
51-1300	Overtime	36,000	36,540	540
51-2102	Medical Insurance	350,744	351,071	327
51-2103	Life Insurance	2,792	3,075	283
51-2200	Social Security (FICA) Contributions	66,155	68,452	2,297
51-2300	Medicare	15,472	16,009	537
51-2400	Retirement Contribution	164,949	190,977	26,028
51-2700	Workers Compensation	42,346	43,022	676
	on Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,709,471	1,776,443	66,972
	CONTRACTED SERVICES	_,,		,
52-1206	Employee Medical Exam	850	850	-
52-1303	Surveying	650	650	-
52-2220	Computer/Software Maintenance	1,800	1,800	-
52-3851	Contract Cost Allocation	3,495	3,594	99
52-2201	Computer Maintenance	250	250	-
52-2202	Equipment Repairs and Maintenance	30,000	30,000	-
52-2203	Vehicle Repairs and Maintenance	20,000	20,000	-
52-2204	Building Repairs and Maintenance	1,100	3,500	2,400
52-2205	Road/Bridge Repairs and Maintenance	-	2,000	2,000
52-2320	Rental of Equipment and Vehicles	500	500	
52-3101	General Liability Insurance	3,041	3,840	799
52-3101	Auto Insurance	22,190	20,750	(1,440
JZ J10J	Building and Property Insurance	304	264	(1,40
		тос	207	(40
52-3105	Bonds Fidelity	200	21	(160
52-3105 52-3106	Bonds Fidelity	200 4 500	31 4 500	(169
52-3105	Bonds Fidelity Communications Postage and Shipping	200 4,500 100	31 4,500 50	(169 - (50

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3300	Advertising	100	100	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	2,500	2,500	-
52-3505	Mileage - Non-Overnight Travel	300	150	(150)
52-3601	Dues, Certification Fees, Subscriptions	2,500	2,500	-
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,250	1,250	-
52-3700	Education and Training	3,330	3,500	170
52-3852	Contract Services	-	800	800
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	104,610	109,029	4,419
300 - SUPPLIES				
53-1101	Office Supplies	600	600	-
53-1102	Uniforms	6,250	4,250	(2,000)
53-1103	Protective Clothing	1,500	1,500	-
53-1107	Janitorial Supplies	1,000	1,000	-
53-1112	Employee Awards Program	1,000	1,000	-
53-1115	Road Maintenance Supplies	70,951	70,000	(951)
53-1116	Supplies-Blades, LP gas	500	500	-
53-1117	Seed and Fertilizer	3,500	2,500	(1,000)
53-1119	Sign Post Materials	5,000	5,000	-
53-1122	Erosion Control Supplies	500	100	(400)
53-1123	Tires and Tubes	11,000	17,000	6,000
53-1230	Utilities	17,500	17,500	-
53-1240	Bottled Gas	400	400	-
53-1270	Auto Fuel	75,251	75,250	(1)
53-1600	Small Equipment	1,000	1,000	-
53-1805	Computer Hardware / Software	1,000	1,000	-
53-1810	Office Equipment	200	200	-
53-1815	Office Furniture	500	100	(400)
53-1820	Communications Equipment	2,000	3,000	1,000
53-1830	Other Equipment	6,200	5,000	(1,200)
Account Classificat	tion Total: 300 - SUPPLIES	205,852	206,900	1,048
400 - CAPITAL OU	ITLAYS			
54-2510	Office Equipment	6,498	6,500	2
Account Classificat	tion Total: 400 - CAPITAL OUTLAYS	6,498	6,500	2
Division Total: 4	210 - Roads & Engineering Admin	2,026,431	2,098,872	72,441
Division: 422	26 - SO D/WR - ROW Detail			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	268,664	239,153	(29,511)
51-1300	Overtime	8,000	8,120	120
51-2102	Medical Insurance	80,941	65,013	(15,928)
51-2103	Life Insurance	760	717	(43)
		17.150	15.000	
51-2200	Social Security (FICA) Contributions	17,153	15,332	(1,821)
51-2200 51-2300	Social Security (FICA) Contributions Medicare	4,011	15,332 3,585	(1,821) (426)

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increas (Decrease
51-2700	Workers Compensation	6,798	5,715	(1,08
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	430,039	380,970	(49,06
200 - PURCHASEL	CONTRACTED SERVICES			
52-1206	Employee Medical Exam	140	140	-
52-2202	Equipment Repairs and Maintenance	6,243	5,500	(74
52-2203	Vehicle Repairs and Maintenance	11,760	9,500	(2,26
52-2205	Road/Bridge Repairs and Maintenance	286,539	320,042	33,50
52-3101	General Liability Insurance	663	904	24
52-3102	Law Enforcement Liability	2,711	3,179	46
52-3103	Auto Insurance	5,839	3,150	(2,68
52-3204	Non-Telephone Communication	1,000	1,000	-
52-3205	Cell Phone	2,000	2,000	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	316,895	345,415	28,52
300 - SUPPLIES				
53-1102	Uniforms	1,500	1,500	-
53-1123	Tires and Tubes	5,500	6,500	1,00
53-1126	Parts and Supplies	3,500	3,500	-
53-1270	Auto Fuel	3,000	3,000	-
Account Classifica	tion Total: 300 - SUPPLIES	13,500	14,500	1,00
Division Total: 4	226 - SO D/WR - ROW Detail	760,434	740,885	(19,54
Department Tot	al: 4200 - Roads and Engineering	2,786,865	2,839,757	52,893
artment: 4	900 - Vehicle Maintenance and Shop			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	223,527	231,167	7,64
51-1100 51-2102	Regular Employees Medical Insurance	223,527 80,941	231,167 78,016	
				(2,92
51-2102	Medical Insurance	80,941	78,016	(2,92
51-2102 51-2103	Medical Insurance Life Insurance	80,941 674	78,016 746	7,64 (2,92 7 47 10
51-2102 51-2103 51-2200	Medical Insurance Life Insurance Social Security (FICA) Contributions	80,941 674 13,859 3,242 37,053	78,016 746 14,332	(2,92 7 47
51-2102 51-2103 51-2200 51-2300	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	80,941 674 13,859 3,242	78,016 746 14,332 3,351	(2,92 7 47 10 6,24
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	80,941 674 13,859 3,242 37,053	78,016 746 14,332 3,351 43,300	(2,92 7 47 10 6,24 (54
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificat	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	80,941 674 13,859 3,242 37,053 3,622	78,016 746 14,332 3,351 43,300 3,073	(2,92 7 47 10 6,24 (54
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificat	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	80,941 674 13,859 3,242 37,053 3,622	78,016 746 14,332 3,351 43,300 3,073	(2,92 7 47 10 6,24 (54
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifican 200 - PURCHASED	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS O/CONTRACTED SERVICES	80,941 674 13,859 3,242 37,053 3,622 362,918	78,016 746 14,332 3,351 43,300 3,073 373,985	(2,92 7 47 10 6,24 (54
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifican 200 - PURCHASED 52-1206	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS CONTRACTED SERVICES Employee Medical Exam	80,941 674 13,859 3,242 37,053 3,622 362,918 350	78,016 746 14,332 3,351 43,300 3,073 373,985 350	(2,92 7 47 10 6,24 (54 11,06
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifican 200 - PURCHASED 52-1206 52-2220	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS CONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500	(2,92 7 47 10 6,24 (54 11,06 - - -
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificat 200 - PURCHASED 52-1206 52-2220 52-3851	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance Contract Cost Allocation	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifican 200 - PURCHASED 52-1206 52-2220 52-3851 52-2202	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance Contract Cost Allocation Equipment Repairs and Maintenance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00 (1,50
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classifica</i> 200 - <i>PURCHASED</i> 52-1206 52-2200 52-3851 52-2202 52-3851	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000 5,500	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000 4,000	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00 (1,50 (1,40
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classificat</i> 200 - <i>PURCHASED</i> 52-1206 52-2200 52-3851 52-2202 52-2203 52-2203 52-2204	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation ton Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000 5,500 2,400	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000 4,000 1,000	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00 (1,50 (1,40 (1,40)
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classificat 200 - PURCHASED 52-1206 52-3851 52-2220 52-3851 52-2202 52-2203 52-2204 52-3101	Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation torn Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VCONTRACTED SERVICES Employee Medical Exam Computer/Software Maintenance Contract Cost Allocation Equipment Repairs and Maintenance Vehicle Repairs and Maintenance General Liability Insurance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000 5,500 2,400 885	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000 4,000 1,000 904	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00 (1,50 (1,40 1 (2,45
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classifican 200 - PURCHASED 52-1206 52-2200 52-3851 52-2202 52-3851 52-2203 52-2204 52-3101 52-3103	Medical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers CompensationWorkers Compensation <i>tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS</i> VCONTRACTED SERVICESEmployee Medical ExamComputer/Software MaintenanceContract Cost AllocationEquipment Repairs and MaintenanceVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceAuto Insurance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000 5,500 2,400 885 3,504	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000 4,000 1,000 904 1,050	(2,92 7 47 10 6,24 (54 11,06 - - 4 (2,00 (1,50 (1,40 1) (2,45 (9
51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 <i>Account Classifican</i> 200 - <i>PURCHASED</i> 52-1206 52-2200 52-3851 52-2202 52-3851 52-2202 52-3101 52-3103 52-3105	Medical InsuranceLife InsuranceSocial Security (FICA) ContributionsMedicareRetirement ContributionWorkers Compensationtion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITSVCONTRACTED SERVICESEmployee Medical ExamComputer/Software MaintenanceContract Cost AllocationEquipment Repairs and MaintenanceVehicle Repairs and MaintenanceBuilding Repairs and MaintenanceGeneral Liability InsuranceAuto InsuranceBuilding and Property Insurance	80,941 674 13,859 3,242 37,053 3,622 362,918 350 4,500 1,748 7,000 5,500 2,400 885 3,504 684	78,016 746 14,332 3,351 43,300 3,073 373,985 350 4,500 1,797 5,000 4,000 1,000 904 1,050 593	(2,92 7 47 10

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-3400	Printing and Binding	1,500	250	(1,250
52-3605	Motor Vehicle Impact Fee - GA,DOR	150	-	(150
52-3700	Education and Training	5,000	5,000	-
52-3852	Contract Services	5,000	-	(5,000)
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	42,171	27,214	(14,957
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,500	-
53-1102	Uniforms	2,026	1,800	(226)
53-1107	Janitorial Supplies	600	600	-
53-1123	Tires and Tubes	2,500	2,000	(500)
53-1230	Utilities	18,000	15,000	(3,000)
53-1270	Auto Fuel	15,000	5,000	(10,000)
53-1600	Small Equipment	9,474	10,000	526
53-1815	Office Furniture	750	-	(750)
53-1830	Other Equipment	11,900	12,000	100
Account Classificat	tion Total: 300 - SUPPLIES	61,750	47,900	(13,850)
Department Tot	al: 4900 - Vehicle Maintenance and Shop	466,839	449,099	(17,740)
artment: 5	100 - Public Health			
Division: 511	10 - Health Services			
200 - PURCHASED	CONTRACTED SERVICES			
52-1110	Public Health Department	200,000	200,000	-
52-1120	Mental Health (Pathways)	29,640	29,640	-
52-1125	Senior Corp Program	16,000	16,000	-
52-3105	Building and Property Insurance	5,318	4,605	(713)
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	250,958	250,245	(713)
Division Total: 5	110 - Health Services	250,958	250,245	(713)
Department Tot	al: 5100 - Public Health	250,958		
		200/500	250,245	(713)
artment: 5	400 - Welfare	200,000	250,245	
	400 - Welfare 10 - DFCS		250,245	
Division: 544			250,245	
Division: 544	i0 - DFCS	10,000	250,245 10,000	
Division: 544 200 - PURCHASED 52-3920	HO - DFCS V/CONTRACTED SERVICES			
Division: 544 200 - PURCHASED 52-3920	10 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES	10,000	10,000	
Division: 544 200 - PURCHASED 52-3920 Account Classificat	10 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES	10,000	10,000	
Division: 544 200 - PURCHASED 52-3920 Account Classificat 700 - OTHER COS 57-2001	10 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS	10,000 10,000	10,000 10,000	
Division: 544 200 - PURCHASED 52-3920 Account Classificat 700 - OTHER COS 57-2001	10 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS	10,000 10,000 72,675	10,000 10,000 72,675	
Division: 544 200 - PURCHASED 52-3920 Account Classificat 700 - OTHER COS 57-2001 Account Classificat Division Total: 5	10 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS	10,000 10,000 72,675 72,675	10,000 10,000 72,675 72,675	
Division: 544 200 - PURCHASED 52-3920 Account Classification 700 - 0THER COS 57-2001 77-2001 Account Classification 700 Division Total: 5 Division: 54	40 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS 440 - DFCS 52 - Veteran Services	10,000 10,000 72,675 72,675	10,000 10,000 72,675 72,675	
Division: 544 200 - PURCHASED 52-3920 Account Classificat 700 - OTHER COS 57-2001 Account Classificat Division Total: 5 Division: 548 700 - OTHER COS	40 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS 440 - DFCS 52 - Veteran Services	10,000 10,000 72,675 72,675 82,675	10,000 10,000 72,675 72,675	(713) - - - - -
Division: 544 200 - PURCHASED 52-3920 Account Classificat 700 - OTHER COS 57-2001 Account Classificat Division Total: 5 Division: 545 700 - OTHER COS 57-2001	40 - DFCS V/CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS 440 - DFCS 52 - Veteran Services TS	10,000 10,000 72,675 72,675	10,000 10,000 72,675 72,675 82,675	(713) - - - - (4,260)
Division: 544 200 - PURCHASED 52-3920 Account Classifican 700 - OTHER COS 57-2001 Account Classifican Division Total: 5 Division: 54 700 - OTHER COS 57-2001 Account Classifican	40 - DFCS //CONTRACTED SERVICES Burial Expense tion Total: 200 - PURCHASED/CONTRACTED SERVICES TS Allocation tion Total: 700 - OTHER COSTS 440 - DFCS 52 - Veteran Services TS Allocation	10,000 10,000 72,675 72,675 82,675 4,260	10,000 10,000 72,675 72,675 82,675	

200 - PURCHASED/CONTRACTED SERVICES

Account Number		2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52-1204	Auditor (Outside)	500	500	-
52-3851	Contract Cost Allocation	2,913	2,995	82
52-2203	Vehicle Repairs and Maintenance	400	400	-
52-2204	Building Repairs and Maintenance	-	1,000	1,000
52-3103	Auto Insurance	584	350	(234)
52-3105	Building and Property Insurance	272	235	(37)
52-3201	Communications	3,100	3,100	-
52-3203	Postage and Shipping	600	600	-
52-3205	Cell Phone	1,255	1,255	-
52-3300	Advertising	115	130	15
52-3500	Travel	4,000	4,000	-
52-3505	Mileage - Non-Overnight Travel	5,000	5,000	-
52-3601	Dues, Certification Fees, Subscriptions	300	300	-
52-3700	Education and Training	1,800	1,800	-
Account Classif	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	20,839	21,665	826
300 - SUPPLIES	5			
53-1101	Office Supplies	3,500	3,500	-
53-1110	Program Supplies and Materials	8,500	3,000	(5,500
53-1123	Tires and Tubes	200	200	-
53-1230	Utilities	9,000	2,000	(7,000
53-1270	Auto Fuel	650	650	-
53-1400	Books and Periodicals	350	350	-
53-1805	Computer Hardware / Software	1,500	1,500	-
53-1810	Office Equipment	1,500	1,500	-
53-1830	Other Equipment	1,500	1,500	-
Account Classif	cation Total: 300 - SUPPLIES	26,700	14,200	(12,500)
400 - CAPITAL	OUTLAYS			
54-2500	Other Equipment	43,500	-	(43,500)
Account Classif	cation Total: 400 - CAPITAL OUTLAYS	43,500	-	(43,500)
700 - OTHER C	OSTS			
57-2001	Allocation	53,575	107,339	53,764
Account Classif	ication Total: 700 - OTHER COSTS	53,575	107,339	53,764
Department 1	otal: 5610 - Extension Service	144,614	143,204	(1,410)
Department:	6000 - Parks and Recreation			
•	110 - Parks and Rec Administration			
100 - PERSON	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	587,957	660,762	72,805
51-1200	Part-time Employees	177,000	200,000	23,000
51-1300	Overtime	3,000	3,045	45
51-2102	Medical Insurance	148,392	169,034	20,642
51-2102	Life Insurance	1,522	1,838	316
51-2200	Social Security (FICA) Contributions	44,601	49,519	4,918
51-2200	Medicare	11,136	12,273	1,137
51-2300	Retirement Contribution	98,243	120,519	22,276
51-2400		90,243	120,519	22,276

Account Classification Toda: 10 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 1,090,134 1,233,509 113,373 200 - FURCHASED/CONTRACTED SERVICES 500 500 - 52-1206 Employee Medical Exam 500 500 - 52-2201 Computer/Software Maintenance 11,574 6,500 (4,674 52-3615 Contract Cost Allocation 12,817 13,173 361 52-21214 Grounds Improvements 10,000 0.0000 - 52-2202 Equipment Repairs and Maintenance 5,000 - (500 52-2203 Vehicle Repairs and Maintenance 5,000 - (500 - 52-2021 Equipment Repairs and Maintenance 4,893 6,513 1,620 - 52-3101 General Liability Insurance 4,893 6,513 1,620 - - 52-3101 Building pairs and Maintenance 7,911 4,550 (3,041 - - - - - - - - - - - - - <th>Account Number</th> <th>Account Description</th> <th>2019 Amended Budget</th> <th>2020 Proposed Budget</th> <th>Increase (Decrease)</th>	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 500 500 - 52-2202 Computer/STMMere Maintenance 11,574 6,600 (4,674 52-3620 Bank and Credit Card Fees - 4,600 4,600 52-3130 Constract STMMere Maintenance 12,817 13,178 361 52-2120 Castodial 500 - (500 52-2202 Equipment Repairs and Maintenance 9,610 10,000 390 52-2203 Vehicle Repairs and Maintenance 42,961 - - 52-3101 General Lability Insurance 4,893 6,513 1,620 52-3103 Auto Insurance 7,551 4,555 (1,304 53-3104 Participant Insurance 7,001 2,000 1,000 - 52-3203 Rotarg and Shipping 1,000 1,000 - 2,267 29,005 6,120 52-3300 Bords Fidelity 200 4,266 2,260 2,2000 - 2,260 2,2	51-2700	Workers Compensation	18,283	16,519	(1,764)
52-1206 Employee Medical Exam 500 500 52-2202 Computer/Software Maintenance 11,574 6,900 (4,640 52-3851 Contract Cost Allocation 12,817 13,178 361 52-3103 Custodal 500 - (500 52-2122 Equipment Repairs and Maintenance 9,610 10,000 390 52-2203 Vehick Repairs and Maintenance 42,961 42,961 - 52-2130 General Liability Insurance 42,963 6,513 1,620 52-3101 General Liability Insurance 42,953 6,513 1,620 52-3103 Auto Insurance 7,591 4,550 (2,040 52-3104 Bander Greent Liability Insurance 5,455 4,723 (732 52-3105 Building eand Property Insurance 2,600 4,000 6,000 52-3205 Cell Phone 7,200 7,200 - - 52-3300 Travel 40,00 6,000 - - 52-3601 Dues	Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,090,134	1,233,509	143,375
52-2220 Computer/Software Maintenance 11,574 6,900 (4,674 52-3820 Bank and Credit Card Frees - 4,600 4,600 52-3851 Contract Card Illocaton 12,817 13,178 361 52-2130 Costodial 500 - (500 52-2122 Grounds Improvements 10,000 10,000 - 52-2023 Vehicle Repairs and Maintenance 9,610 10,000 - 52-2024 Building Repairs and Maintenance 42,961 42,961 42,961 52-3101 General Liability Insurance 7,591 4,550 (3,041 52-3103 Auto Insurance 7,591 4,550 (3,041 52-3104 Building and Property Insurance 5,455 4,723 (2225 52-3105 Building and Property Insurance 2,000 2,000 - 52-3205 Communicators 22,975 29,095 6,100 52-3205 Deside and Sinping 1,000 1,000 - 52-3300 Moteri	200 - PURCHASEL	D/CONTRACTED SERVICES			
52-3620 Bank and Credit Card Fees - 4,600 4,600 52-3851 Contract Cost Allocation 12,817 13,178 361 52-2120 Custodial 500 - (500 52-2122 Equipment Repairs and Maintenance 9,610 10,000 390 52-2202 Equipment Repairs and Maintenance 42,951 42,261 - 52-2204 Building Repairs and Maintenance 4,893 6,513 1,620 52-3103 Auto Insurance 4,893 6,513 1,620 52-3104 Participant Insurance 4,690 200 420 226 52-3105 Building and Property Insurance 5,455 4,723 (722 52-3205 Bonds Fidelity 200 420 226 52-3203 Adventing 1,000 1,000 - 52-3203 Adventing 1,000 1,000 - 52-3204 Printing and Binding 2,500 2,500 - 52-3505 Travel 5,000	52-1206	Employee Medical Exam	500	500	-
52-3851 Contract Cost Allocation 12,817 13,178 61 52-2124 Grounds Improvements 10,000 10,000 - 52-2202 Equipment Repairs and Maintenance 5,000 5,000 - 52-2203 Vehick Repairs and Maintenance 42,961 42,961 - 52-2204 Building Repairs and Maintenance 42,961 42,961 - 52-3101 General Lability Insurance 48,93 6,513 1,620 52-3103 Auto Insurance 7,591 4,550 (3,041 52-3104 Participant Insurance 100 200 100 52-3105 Building and Properly Insurance 5,455 4,723 (722 52-3106 Bonds Fidelity 200 426 226 52-3201 Communications 22,975 29,905 6,120 52-3300 Advertising 1,000 1,000 - 52-3000 Fravel 5,000 6,000 - 52-3050 Milega et Non-Overnight Travel	52-2220	Computer/Software Maintenance	11,574	6,900	(4,674)
52-2130 Custodial 500 - (500 52-2142 Grounds Improvements 10,000 10,000 390 52-2202 Equipment Repairs and Maintenance 5,000 5,000 - 52-2203 Vehick Repairs and Maintenance 42,961 42,961 - 52-2103 Auto Insurance 4,893 6,513 1,620 52-3101 General Liability Insurance 7,951 4,4550 (3,041 52-3103 Auto Insurance 7,951 4,550 (3,041 52-3105 Building and Property Insurance 5,455 4,723 (722 52-3106 Bonds Fieldity 200 426 226 52-3201 Communications 22,975 29,095 6,120 52-3300 Advertising 1,000 1,000 - 52-3300 Advertising 1,600 1,000 - 52-3505 Mileage - Non-Overnight Travel 400 250 - 52-3500 Mator Vehici Impacet Fee - GA,DOR 150	52-3620	Bank and Credit Card Fees	-	4,600	4,600
S2-2142 Grounds Improvements 10,000	52-3851	Contract Cost Allocation	12,817	13,178	361
S2-2202 Equipment Repairs and Maintenance 9,610 10,000 390 S2-2203 Vehicle Repairs and Maintenance 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,23101 General Lability Insurance 7,591 4,550 (3,041 5,23101 Participant Insurance 7,591 4,550 (3,041 5,23101 Participant Insurance 5,455 4,723 (7,232 5,23201 Building and Property Insurance 5,455 4,723 (7,232 5,23201 Communications 22,975 29,095 6,120 52-3201 Communications 22,975 29,095 6,120 5,2330 1,000 1,000 - 5,23300 1,000 1,000 1,000 - 5,23300 1,000 1,000 1,000 5,23500 1,720 - 5,23500 1,000 1,000 - 5,23500 1,000 1,000 - 5,23500 1,000 - 5,2350 1,000 1,000 - <td>52-2130</td> <td>Custodial</td> <td>500</td> <td>-</td> <td>(500)</td>	52-2130	Custodial	500	-	(500)
52-2203 Vehicle Repairs and Maintenance 5,000 5,000 - 52-2204 Building Repairs and Maintenance 42,961 42,961 - 52-3101 General Liability Insurance 4,893 6,513 1,620 52-3103 Auto Insurance 100 200 100 52-3105 Building and Property Insurance 5,455 4,723 (723 52-3105 Bonds Fielelly 200 426 226 52-3203 Postage and Shipping 1,000 1,000 - 52-3205 Cell Phone 7,200 7,200 - 52-3206 Printing and Binding 2,500 2,500 - 52-3300 Advertising 1,600 1,000 - 52-3400 Printing and Binding 2,500 2,500 - 52-3500 Travel 5,000 6,000 - 52-3605 Mileage - Non-Overnight Travel 4000 250 - 52-3605 Molor VehickE Impact Fee - GA,DOR 1,50 -	52-2142	Grounds Improvements	10,000	10,000	-
S2-2204 Building Repairs and Maintenance 42,961 42,961 42,961 52-3101 S2-3101 General Liability Insurance 7,591 4,500 (3,041) S2-3103 Auto Insurance 7,591 4,500 (3,041) S2-3105 Building and Property Insurance 5,455 4,723 (7,722) S2-3106 Bonds Fidelity 200 426 226 S2-3201 Communications 22,975 29,095 6,120 S2-3203 Postage and Shipping 1,000 1,000 - S2-3205 Cell Phone 7,200 7,200 - S2-3300 Advertising 1,600 1,000 6,000 S2-3300 Advertising 1,600 1,000 - S2-3300 Advertising and Binding 2,000 6,000 - S2-3505 Mileage - Non-Overnight Travel 400 250 (150) S2-3500 Travel 3,000 3,000 - - S2-3601 Dues, Certification Fees, S	52-2202	Equipment Repairs and Maintenance	9,610	10,000	390
52-3101 General Lability Insurance 4,893 6,513 1,620 52-3103 Auto Insurance 7,591 4,550 (3,441 52-3104 Participant Insurance 100 200 100 52-3105 Building and Property Insurance 5,455 4,723 (732 52-3106 Bonds Fidelity 200 426 226 52-3203 Communications 22,975 29,9055 6,120 52-3205 Cell Phone 7,200 7,200 - 52-3300 Advertising 1,600 1,000 - 52-3300 Advertising 1,600 1,000 - 52-3500 Travel 5,000 6,000 1,000 52-3505 Motor Venicel Impact Fee - GA,DOR 150 - - 52-3505 Motor Venice Impact Fee - GA,DOR 150 - - 52-3505 Motor Venice Impact Fee - GA,DOR 150 - - 52-3505 Motor Venice Impact Sec/ICONTRACTED SERVICES 230,522 20,7	52-2203	Vehicle Repairs and Maintenance	5,000	5,000	-
52-3103 Auto Insurance 7,591 4,550 (3,041 52-3103 Building and Property Insurance 100 200 100 52-3105 Building and Property Insurance 5,455 4,723 (723 52-3106 Bonds Fidelity 200 426 226 52-3106 Bonds Fidelity 200 426 226 52-3201 Communications 22,975 29,095 6,120 52-3205 Cell Phone 7,200 7,200 - 52-3300 Advertsing 1,600 1,000 (600 52-3500 Travel 5,000 6,000 1,000 - 52-3505 Micage - Non-Overnight Travel 400 250 (150 52-3505 Micor Vehicle Impact Fee - GA,DOR 150 150 - 52-3505 Micor Vehicle Impact Fee - GA,DOR 150 - - 52-3505 Micor Vehicle Impact Fee - GA,DOR 150 - - 52-3505 Contract Services 74,525 <td< td=""><td>52-2204</td><td>Building Repairs and Maintenance</td><td>42,961</td><td>42,961</td><td>-</td></td<>	52-2204	Building Repairs and Maintenance	42,961	42,961	-
52-3104 Participant Insurance 100 200 100 52-3105 Bulding and Property Insurance 5,455 4,723 (732 52-3106 Bonds Fidelity 200 426 226 52-3201 Communications 22,975 29,095 6,120 52-3205 Cell Phone 7,200 7,200 - 52-3300 Advertising 1,600 1,000 (600 52-3300 Advertising 2,500 2,500 - 52-3300 Travel 400 250 (150 52-3505 Mileage - Non-Overnight Travel 400 250 (150 52-3500 Travel 3,000 3,000 - 52-3505 Mileage - Non-Overnight Travel 400 250 (150 52-3505 Mileage - Non-Overnight Travel 3,000 3,000 - 52-3505 Mileage - Non-Overnight Travel 3,000 3,000 - 52-3505 Motor Vehicle Impact Fee - GA,DDR 1,000 1,400 -<	52-3101	General Liability Insurance	4,893	6,513	1,620
52-3105 Building and Property Insurance 5,455 4,723 (722 52-3106 Bonds Fidelity 200 426 226 52-3010 Communications 22,975 29,095 6,120 52-3203 Postage and Shipping 1,000 1,000 - 52-3205 Cell Phone 7,200 7,200 - 52-3300 Advertising 1,600 1,000 (600 52-3500 Travel 5,000 6,000 1,000 52-3505 Mileage - Non-Overnight Travel 400 250 (150 52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - 52-3605 Motor Vehicle Impact Fee - GA,DOR <t< td=""><td>52-3103</td><td>Auto Insurance</td><td>7,591</td><td>4,550</td><td>(3,041)</td></t<>	52-3103	Auto Insurance	7,591	4,550	(3,041)
S2-3106 Bonds Fidelity 200 426 226 S2-3201 Communications 22,975 29,095 6,120 S2-3203 Postage and Shipping 1,000 1,000 - S2-3205 Cell Phone 7,200 7,200 - S2-3205 Cell Phone 7,200 7,200 - S2-3300 Advertising 1,600 1,000 (6000 S2-3500 Travel 5,000 6,000 1,000 S2-3505 Mileage - Non-Overnight Travel 400 250 (150 S2-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - S2-3605 Contract Services 74,526 100,000 - S3-1107 Janitorial Suppiles 9,000 - -<	52-3104	Participant Insurance	100	200	100
S2-3201 Communications 22,975 29,995 6,120 S2-3203 Postage and Shipping 1,000 1,000 1,000 1,000 S2-3205 Cell Phone 7,200 7,200 7,200 7,200 S2-3300 Advertising 1,600 1,000 6,000 6,000 S2-3400 Printing and Binding 2,500 2,500 6,000 1,000 S2-3505 Mileage - Non-Overnight Travel 400 250 (5,000 6,000 1,000 S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - - S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - - S2-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - - S2-3605 Contract Services 74,526 100,000 - - S2-3700 Education and Training 3,000 3,000 - - S3-1101 Office Supplies 9,000 9,000 - -	52-3105	Building and Property Insurance	5,455	4,723	(732)
52-3203 Postage and Shipping 1,000 1,000 1,000 52-3205 Cell Phone 7,200 7,200 7,200 52-3300 Advertising 1,600 1,000 6600 52-3300 Printing and Binding 2,500 2,500 0.000 1,000 52-3500 Travel 5,000 6,000 1,000 1,000 52-3505 Mileage - Non-Overnight Travel 400 250 1,000 1,000 52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - 52-3605 Contract Services 74,526 100,000 - 52-3820 Contract Services 74,526 30,100 - 300 - SUPPlies - 74,526 30,000 - 301 - Supplies Grifos Supplies 6,000 6,000 - 31101 Program Supplies and Materials 1,600 1,600 - 33-1123	52-3106	Bonds Fidelity	200	426	226
52-3205 Cell Phone 7,200 7,200 - 52-3300 Advertising 1,600 1,000 (600 52-3300 Printing and Binding 2,500 2,500 - 52-3500 Travel 5,000 6,000 1,000 52-3505 Mileage - Non-Overnight Travel 400 250 (150 52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - 52-3605 Education and Training 3,000 3,000 - - 52-3700 Education and Training 3,000 3,000 - - 52-3852 Contract Services 74,526 100,000 - - 300 - SUPPLIES 230,552 260,746 30,194 - - 33-110 Pogram Supplies and Materials 14,000 14,000 - - 53-1110 Pogram Supplies and Materials 1,600 1,600 - - <td>52-3201</td> <td>Communications</td> <td>22,975</td> <td>29,095</td> <td>6,120</td>	52-3201	Communications	22,975	29,095	6,120
52-3300 Advertising 1,600 1,000 6,600 52-3400 Printing and Binding 2,500 2,500 2,500 1,000 52-3500 Travel 5,000 6,000 1,000 52-3505 Mileage - Non-Overnight Travel 400 250 (150 52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 - - 52-3605 Education and Training 3,000 3,000 - 52-3852 Contract Services 74,526 100,000 25,474 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES -	52-3203	Postage and Shipping	1,000	1,000	-
52:3400 Printing and Binding 2,500 2,500 1,000 52:3500 Travel 5,000 6,000 1,000 52:3505 Mileage - Non-Overnight Travel 400 250 (150 52:3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52:3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - 52:3605 Education and Training 3,000 3,000 3,000 - 52:3852 Contract Services 230,552 260,746 30,194 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES 33.101 Office Supplies 9,000 9,000 - 53.110 Program Supplies and Materials 14,000 14,000 - - 53.110 Program Supplies 14,000 14,000 - - - 53.110 Program Supplies 3,500 - - - - 53.1128 Concession Supplies <td>52-3205</td> <td>Cell Phone</td> <td>7,200</td> <td>7,200</td> <td>-</td>	52-3205	Cell Phone	7,200	7,200	-
52-3500Travel5,0006,0001,00052-3505Mileage - Non-Overnight Travel400250(15052-3601Dues, Certification Fees, Subscriptions1,0001,000-52-3605Motor Vehicle Impact Fee - GA,DOR150150-52-3700Education and Training3,0003,000-52-3852Contract Services74,526100,00025,474Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES230,552260,74630,194300 - SUPPLIES74,526100,00033-1101Office Supplies9,0009,00053-1107Janitorial Supplies and Materials14,00014,000-53-1128Concession Supplies and Materials18,5303,5003,500-53-1128Concession Supplies3,5003,50053-1150Athletic Program Supplies225,10953-1160Leisure Activities226,00025,00053-1170Special Events Supplies28,60028,60053-1120Utiltites246,000245,00053-1120Muto Fuel8,0008,00053-1120Special Events Supplies28,600245,00053-1120Muto Fuel8,0008,00053-1120Muto Fuel8,0008,000 <tr< td=""><td>52-3300</td><td>Advertising</td><td>1,600</td><td>1,000</td><td>(600)</td></tr<>	52-3300	Advertising	1,600	1,000	(600)
52-3505Mileage - Non-Overnight Travel400250(150)52-3601Dues, Certification Fees, Subscriptions1,0001,000-52-3605Motor Vehicle Impact Fee - GA,DOR150150-52-3700Education and Training3,0003,000-52-3852Contract Services74,526100,00025,474Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES230,552260,74630,194300 - SUPPLIES53-110Office Supplies9,0009,000-53-1101Office Supplies and Materials14,0006,000-53-1110Program Supplies and Materials14,00014,000-53-1128Concession Supplies3,5003,500-53-1129Athetic Program Supplies225,109225,109-53-1150Athetic Program Supplies225,109225,109-53-1160Leisure Activities236,60053-1170Special Events Supplies28,60028,600-53-1230Utilities245,000245,000-53-1200Small Equipment500500-53-1600Small Equipment500500-53-1805Computer Hardware / Software13,1004,750(8,850	52-3400	Printing and Binding	2,500	2,500	-
52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 1,000 52-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 - 52-3700 Education and Training 3,000 3,000 - 52-3852 Contract Services 74,526 100,000 25,474 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES 53-1101 Office Supplies 9,000 9,000 - 53-1101 Office Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1124 Concession Supplies 3,500 3,500 - 53-1125 Athetic Program Supplies 25,5109 225,109 - 53-1100 Leisure Activities 250 500 250 53-1120 Athetic Program Supplies 25,000 245,000 - 53-1120 Leisure Activities 245,000 245,000 - <td< td=""><td>52-3500</td><td>Travel</td><td>5,000</td><td>6,000</td><td>1,000</td></td<>	52-3500	Travel	5,000	6,000	1,000
52-3605 Motor Vehicle Impact Fee - GA,DOR 150 150 150 52-3700 Education and Training 3,000 3,000 25,474 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES 30,000 6,000 6,000 - 53-1101 Office Supplies 9,000 6,000 - 53-1107 Janitorial Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1124 Concession Supplies 3,500 3,500 - 53-1150 Athletic Program Supplies 3,500 3,500 - 53-1150 Athletic Program Supplies 225,109 225,109 - 53-1160 Leisure Activities 28,600 28,600 - 53-1270 Auto Fuel 8,000 8,000 - 53-1200 Utilities 245,000 245,000 - 53-1200 Small Equipment 500	52-3505	Mileage - Non-Overnight Travel	400	250	(150)
52-3700 Education and Training 3,000 3,000 2,000 52-3852 Contract Services 74,526 100,000 25,474 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES 230,552 260,746 30,194 300 - SUPPLIES 230,552 260,746 30,194 301 - StiPPLIES 9,000 9,000 - 53-1101 Office Supplies 9,000 6,000 - 53-1101 Initorial Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - - 53-1124 Concession Supplies 3,500 3,500 - - 53-1125 Athetic Program Supplies 225,109 225,109 - - 53-1150 Athetic Program Supplies 28,600 28,600 - - 53-1160 Leisure Activities 245,000 245,000 - - 53-1200 Utiliti	52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
52-3852Contract Services $74,526$ 100,000 $25,474$ Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES $230,552$ $260,746$ $30,194$ $300 - SUPPLIES$ $53-1101$ Office Supplies $9,000$ $ 53-1101$ Janitorial Supplies $6,000$ $6,000$ $ 53-1107$ Janitorial Supplies and Materials $14,000$ $14,000$ $ 53-1123$ Tires and Tubes $1,600$ $1,600$ $ 53-1127$ Materials and Supplies $3,500$ $3,500$ $ 53-1128$ Concession Supplies $3,500$ $3,500$ $ 53-1160$ Leisure Activities $225,109$ $225,109$ $ 53-1170$ Special Events Supplies $28,600$ $28,600$ $ 53-1270$ Auto Fuel $8,000$ $8,000$ $ 53-1200$ Small Equipment 500 500 $ 53-1805$ Computer Hardware / Software $13,100$ $4,750$ $(8,350)$	52-3605	Motor Vehicle Impact Fee - GA,DOR	150	150	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 230,552 260,746 30,194 300 - SUPPLIES 53-1101 Office Supplies 9,000 9,000 - 53-1101 Janitorial Supplies 6,000 6,000 - 53-1101 Program Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1124 Concession Supplies 3,500 3,500 - 53-1150 Athletic Program Supplies 225,109 225,109 - 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 245,000 245,000 - 53-1230 Utilities 245,000 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	52-3700	Education and Training	3,000	3,000	-
300 - SUPPLIES 9,000 9,000 9,000 - 53-1101 Office Supplies 9,000 6,000 - 53-1107 Janitorial Supplies 6,000 6,000 - 53-1107 Janitorial Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1127 Materials and Supplies 18,530 18,530 - 53-1128 Concession Supplies 3,500 3,500 - 53-1128 Concession Supplies 225,109 - - 53-1150 Athetic Program Supplies 250 500 250 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 28,600 - - 53-1230 Utilities 245,000 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - <t< td=""><td>52-3852</td><td>Contract Services</td><td>74,526</td><td>100,000</td><td>25,474</td></t<>	52-3852	Contract Services	74,526	100,000	25,474
53-1101 Office Supplies 9,000 9,000 - 53-1107 Janitorial Supplies 6,000 6,000 - 53-1107 Janitorial Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1123 Tires and Tubes 18,530 18,530 - 53-1128 Concession Supplies 3,500 3,500 - 53-1128 Concession Supplies 225,109 - - 53-1150 Athletic Program Supplies 250 500 250 53-1160 Leisure Activities 28,600 28,600 - 53-1170 Special Events Supplies 245,000 245,000 - 53-1230 Utilities 245,000 8,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,830)	Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	230,552	260,746	30,194
53-1107 Janitorial Supplies 6,000 6,000 - 53-1107 Program Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1123 Materials and Supplies 18,530 18,530 - 53-1128 Concession Supplies 3,500 3,500 - 53-1120 Athletic Program Supplies 225,109 225,109 - 53-1150 Athletic Program Supplies 250 500 250 53-1160 Leisure Activities 28,600 28,600 - 53-1230 Utilities 245,000 - - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	300 - SUPPLIES				
53-1110 Program Supplies and Materials 14,000 14,000 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1123 Tires and Tubes 1,600 1,600 - 53-1127 Materials and Supplies 18,530 18,530 - 53-1128 Concession Supplies 3,500 - - 53-1128 Concession Supplies 3,500 - - 53-1128 Concession Supplies 3,500 - - 53-1120 Athletic Program Supplies 225,109 225,109 - 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 28,600 - - 53-1230 Utilities 245,000 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350) </td <td>53-1101</td> <td>Office Supplies</td> <td>9,000</td> <td>9,000</td> <td>-</td>	53-1101	Office Supplies	9,000	9,000	-
53-1123 Tires and Tubes 1,600 1,600 - 53-1127 Materials and Supplies 18,530 18,530 - 53-1128 Concession Supplies 3,500 3,500 - 53-1128 Athletic Program Supplies 225,109 225,109 - 53-1150 Athletic Program Supplies 2250 500 250 53-1160 Leisure Activities 226 500 250 53-1170 Special Events Supplies 28,600 28,600 - 53-1230 Utilities 245,000 - - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1107	Janitorial Supplies	6,000	6,000	-
53-1127 Materials and Supplies 18,530 18,530 - 53-1128 Concession Supplies 3,500 3,500 - 53-1128 Athletic Program Supplies 225,109 225,109 - 53-1150 Athletic Program Supplies 250 500 250 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 28,600 - - 53-1230 Utilities 245,000 - - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1110	Program Supplies and Materials	14,000	14,000	-
53-1128 Concession Supplies 3,500 3,500 - 53-1120 Athletic Program Supplies 225,109 225,109 - 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 28,600 28,600 - 53-1230 Utilities 245,000 - - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1123	Tires and Tubes	1,600	1,600	-
53-1150 Athletic Program Supplies 225,109 225,109 - 53-1160 Leisure Activities 250 500 250 53-1170 Special Events Supplies 28,600 - - 53-1230 Utilities 245,000 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1127	Materials and Supplies	18,530	18,530	-
53-1160 Leisure Activities 250 250 53-1170 Special Events Supplies 28,600 - 53-1230 Utilities 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1128	Concession Supplies	3,500	3,500	-
53-1170 Special Events Supplies 28,600 28,600 - 53-1230 Utilities 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1150	Athletic Program Supplies	225,109	225,109	-
53-1230 Utilities 245,000 245,000 - 53-1270 Auto Fuel 8,000 8,000 - 53-1600 Small Equipment 500 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1160	Leisure Activities	250	500	250
53-1270 Auto Fuel 8,000 - 53-1600 Small Equipment 500 - 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1170	Special Events Supplies	28,600	28,600	-
53-1600 Small Equipment 500 500 53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1230	Utilities	245,000	245,000	-
53-1805 Computer Hardware / Software 13,100 4,750 (8,350)	53-1270	Auto Fuel	8,000	8,000	-
	53-1600	Small Equipment	500	500	-
53-1810 Office Equipment - 200 200	53-1805	Computer Hardware / Software	13,100	4,750	(8,350)
	53-1810	Office Equipment	-	200	200

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
53-1815	Office Furniture	500	500	-
53-1830	Other Equipment	5,700	19,974	14,274
Account Classificat	tion Total: 300 - SUPPLIES	579,389	585,763	6,374
Division Total: 6	110 - Parks and Rec Administration	1,900,075	2,080,018	179,943
Division: 622	20 - Parks and Facilities			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	454,189	506,579	52,390
51-1200	Part-time Employees	32,000	42,320	10,320
51-1300	Overtime	12,000	12,180	180
51-2102	Medical Insurance	188,861	207,252	18,391
51-2103	Life Insurance	1,354	1,637	283
51-2200	Social Security (FICA) Contributions	30,888	34,826	3,938
51-2300	Medicare	7,224	8,144	920
51-2400	Retirement Contribution	73,897	92,064	18,167
51-2700	Workers Compensation	11,620	13,739	2,119
Account Classificat	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	812,033	918,741	106,708
200 - PURCHASED	CONTRACTED SERVICES			
52-1206	Employee Medical Exam	200	300	100
52-3851	Contract Cost Allocation	1,165	1,198	33
52-2130	Custodial	55,000	68,025	13,025
52-2141	Grounds Maintenance	39,678	38,178	(1,500)
52-2142	Grounds Improvements	8,000	8,000	-
52-2202	Equipment Repairs and Maintenance	34,404	30,404	(4,000)
52-2203	Vehicle Repairs and Maintenance	5,000	6,000	1,000
52-2204	Building Repairs and Maintenance	16,500	17,000	500
52-3101	General Liability Insurance	1,396	2,052	656
52-3103	Auto Insurance	8,175	3,500	(4,675)
52-3105	Building and Property Insurance	5,955	5,156	(799)
52-3201	Communications	4,656	5,736	1,080
52-3205	Cell Phone	1,200	720	(480)
52-3500	Travel	400	600	200
52-3700	Education and Training	600	600	-
Account Classificat	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	182,329	187,469	5,140
300 - SUPPLIES				
53-1101	Office Supplies	200	200	-
53-1102	Uniforms	-	1,500	1,500
53-1107	Janitorial Supplies	10,000	10,000	-
53-1123	Tires and Tubes	1,500	2,500	1,000
53-1127	Materials and Supplies	17,000	22,000	5,000
53-1230	Utilities	81,000	81,000	-
53-1240	Bottled Gas	200	200	-
53-1270	Auto Fuel	30,000	30,000	-
53-1600	Small Equipment	1,500	1,500	-
53-1805	Computer Hardware / Software	1,000	1,000	_

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease
53-1830	Other Equipment	15,000	15,000	-
Account Classifica	ition Total: 300 - SUPPLIES	157,400	164,900	7,500
Division Total:	5220 - Parks and Facilities	1,151,762	1,271,110	119,348
Department To	tal: 6000 - Parks and Recreation	3,051,837	3,351,128	299,291
epartment:	5500 - Libraries			
200 - PURCHASE	D/CONTRACTED SERVICES			
52-3105	Building and Property Insurance	3,866	3,348	(518
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	3,866	3,348	(518
700 - OTHER CO	5TS			
57-1100	LaGrange Memorial Library	418,625	418,625	-
57-1210	City of Hogansville	139,500	139,500	-
Account Classifica	tion Total: 700 - OTHER COSTS	558,125	558,125	-
Department To	tal: 6500 - Libraries	561,991	561,473	(518
epartment:	7000 - Community Development			
Division: 71	40 - Georgia Forestry Commission			
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1310	Georgia Forestry Commission	18,134	18,134	-
Account Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	18,134	18,134	-
Division Total:	7140 - Georgia Forestry Commission	18,134	18,134	-
Division: 72	20 - Building Inspections			
100 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	169,325	214,085	44,760
51-1200	Part-time Employees	18,940	-	(18,940
51-2102	Medical Insurance	54,480	65,013	10,533
51-2103	Life Insurance	510	667	157
51-2200	Social Security (FICA) Contributions	11,673	13,273	1,600
51-2300	Medicare	2,731	3,105	374
51-2400	Retirement Contribution	28,712	40,001	11,289
51-2700	Workers Compensation	3,178	3,102	(76
Account Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	289,549	339,246	49,697
200 - PURCHASE	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	150	150	-
52-3620	Bank and Credit Card Fees	4,400	4,400	-
52-3851	Contract Cost Allocation	7,014	6,485	(529
52-2140	Demolitions	5,500	5,500	-
52-2202	Equipment Repairs and Maintenance	650	650	-
52-2203	Vehicle Repairs and Maintenance	2,000	2,000	-
52-2204	Building Repairs and Maintenance	1,752	2,920	1,168
52-3101	General Liability Insurance	553	753	200
52-3103	Auto Insurance	2,336	1,400	(936
52-3105	Building and Property Insurance	1,330	1,152	(178
52-3106	Bonds Fidelity	132	152	20
52-3201	Communications	3,000	3,000	-
JZ-JZ01	Communications			

300 - SUPPLES 531101 Office Supplies 4,000 4,000 - 531102 Uniforms 1,500 1,500 - 531102 Jantorial Supplies 100 100 - 531102 Tires and Tubes 500 500 - 531126 Parts and Supplies 100 100 - 53120 Utilities 6,132 6,132 - 531270 Auto Fuel 4,000 4,000 - 531810 Office Equipment 500 500 - 531810 Office Equipment 500 500 - 64-2000 Computer sand Software - 70,000 70,000 7400- CAPITAL CUTLAYS - 70,000 70,000 70,000 7400- Planting and Zoning - 70,000 70,000 70,000 751100 Regular Employees 50,396 52,420 2,024 51-200 Scala Security (FICA) Contributions 3,125 3,250 125	Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
52:3400 Printing and Binding 1,500 1,500 52:3600 Travel 2,000 2,000 52:3700 Education and Training 2,500 3,00 53:1101 Office Supplies 40,000 40,000 53:1121 Intres and Tubes 500 500 53:1126 Parts and Supplies 6,132 6,132 - 53:1126 Parts and Supplies 6,132 6,132 - 53:1126 Parts and Supplies 1,500 1,500 - 53:1126 Parts and Supplies 6,132 6,132 6,132 53:120 Utilitins 6,132 6,132 6,132 53:120 Computer Hardware / Software 1,500 - 70,000	52-3205	Cell Phone	2,500	2,500	-
52:3500 Travel 2.000 2.000 - 52:3500 Dues, Certification Res, Subscriptions 1.000 1.000 - 52:3700 Other Purchased Services 3.00 3.00 - Account Cassification Total: 200 - PURCHASED/CONTRACTED SERVICES 40.017 40.362 (255) 30:0 S.IPRIT - - - - 53:1101 Office Supplies 4.000 4.000 - - 53:1102 Uniforms 1.500 1.500 - - 53:1102 Horis and Supplies 6.132 6.132 - - 53:120 Hubites 6.132 6.132 - - 53:120 Autor Fuel 200 200 - - - 53:120 Mubites 6.132 15.50 - <td>52-3300</td> <td>Advertising</td> <td>500</td> <td>500</td> <td>-</td>	52-3300	Advertising	500	500	-
52-3601 Dues, Certification Fees, Subscriptions 1,000 1,000 - 52-3700 Education and Training 2,500 2,500 - S2-3800 Other Purchased Services 300 - - S3-1010 Other Supplies 40,001 40,000 - S3-1101 Other Supplies 1,500 1,500 - S3-1102 Jantonial Supplies 100 100 - S3-1103 Thres and Tubes 500 500 - S3-1123 Thres and Tubes 6,132 6,132 - S3-1230 Utilities 6,132 6,132 - S3-1310 Books and Periodicals 200 200 - S3-1400 Books and Periodicals 200 200 - S3-1810 Office Equipment 500 500 - S3-1810 Computer Hardware / Software - 70,000 70,000 Division Total: 7220 • Suilding Inspections 348,688 468,140 119,492	52-3400	Printing and Binding	1,500	1,500	-
S2-3700 Education and Training 2,500 2,500 300 S2-300 Other Purchased Services 300 300 - Accuru Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 40,0617 40,362 (255) 300 - SUPPLIES 1,000 4,000 - - S3-1101 Office Supplies 1,000 1,000 - S3-1102 Uniforms 1,500 1,500 - S3-1123 Tires and Tubes 500 500 - S3-1126 Parts and Supplies 100 100 - S3-1270 Auto Fuel 4,000 4,000 - S3-1280 Utilities 6,132 6,132 - - S3-1270 Auto Fuel 500 200 - - S3-1810 Office Equipment 500 500 - - Computers and Software - 70,000 70,000 70,000 70,000 Or CARTLA LOUTARY Servaces Auto Servaces Auto Servaces <td< td=""><td>52-3500</td><td>Travel</td><td>2,000</td><td>2,000</td><td>-</td></td<>	52-3500	Travel	2,000	2,000	-
S2-3900 Other Purchased Services 300 300 - Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 40,0617 40,362 (253) 300 - SUPPLIES 53:1101 Office Supplies 4,000 4,000 - 53:1101 Unforms 1,500 1,500 - - 53:1102 Unforms 1,500 1,000 - - 53:1123 Tires and Supplies 500 500 - - 53:1123 Tires and Supplies 100 100 - - 53:120 Auto Fuel 4,000 4,000 - - 53:120 Books and Periodicals 2,00 2,000 - - 53:180 Office Equipment 500 500 - - 53:1810 Office Equipment 500 500 - - 64:200 Computers and Software - 70,000 70,000 70,000 0:- OKTAL CULTA/S - 70,000 70,000	52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	-
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 40,617 40,362 (255) 300 - SUPPLIES 53:100 Office Supplies 4,000 4,000 - 53:1101 Uniforms 1,500 1,500 1,500 - 53:1102 Uniforms 1,500 1,500 - - 53:1126 Parts and Supplies 100 100 - - 53:126 Parts and Supplies 0.00 100 - - 53:1270 Auto Fuel 4,000 4,000 - - 53:1400 Books and Periodicals 200 200 - - 53:1400 Books and Periodicals 200 200 - - 53:1410 Office Equipment 500 500 - - 64:2400 Computers and Software - 70,000 70,000 70,000 Division Total - CuPTLAL CUTLAYS - 70,000 70,000 70,000 70,000 13,441 13,003 (52-3700	Education and Training	2,500	2,500	-
300 - SUPPLIES 531101 Office Supplies 4,000 4,000 - 53-1102 Uniforms 1,500 1,500 - 53-1102 Jantonial Supplies 100 100 - 53-1102 Tres and Tubes 500 500 - 53-1126 Parts and Supplies 100 100 - 53-120 Utilities 6,132 6,132 - 53-1270 Auto Fuel 4,000 4,000 - 53-1810 Office Equipment 500 500 - 53-1810 Office Equipment 500 500 - 64-2000 Computer Hardware / Software - 70,000 70,000 64-2000 Computers and Software - 70,000 70,000 7400- CARITAL CUTLAYS - 70,000 70,000 70,000 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 118,532 18,240 119,442 1010 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 13,491 13,003 (52-3900	Other Purchased Services	300	300	-
S3-1101 Office Supplies 4,000 4,000 - S3-1102 Uniforms 1,500 1,500 - S3-1102 Janitorial Supplies 100 100 - S3-1123 Tries and Tubes 500 500 - S3-1124 Parts and Supplies 100 1000 - S3-1230 Utilities 6,132 6,132 - S3-1400 Books and Periodicals 200 200 - S3-1400 Books and Periodicals 200 200 - S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1800 Computer Hardware / Software 1,500 1,500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 1,932 - S4-2400 Computers and Software - 70,000 70,000 70,000 Division: 7410 - Planning and Zoning - 70,000 70,000 70,000 Division: 7410 - CUTLNY S - </td <td>Account Classific</td> <td>ation Total: 200 - PURCHASED/CONTRACTED SERVICES</td> <td>40,617</td> <td>40,362</td> <td>(255)</td>	Account Classific	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	40,617	40,362	(255)
S3-1102 Uniforms 1,500 1,500 1,500 S3-1107 Janitorial Supplies 100 100 - S3-1123 Tires and Tubes 500 500 - S3-1126 Parts and Supplies 100 100 - S3-1126 Parts and Supplies 6,132 6,132 - S3-1270 Auto Fuel 4,000 4,000 - S3-1280 Utilities 6,132 6,132 - S3-1800 Books and Periodicals 200 200 - S3-1800 Offnee Equipment 500 500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 - Account Classification Total: 400 - CAPTAL OUTLAYS - 70,000 70,000 Division: 7410 - Planning and Zoning - 70,000 70,000 Division: 7410 - Planning and Zoning - 70,000 70,000 Division: 7410 - Planning and Zoning - 70,000 70,000	300 - SUPPLIES				
53-1107 Janitorial Supplies 100 100 - 53-1123 Tires and Tubes 500 500 - 53-1126 Parts and Supplies 100 100 - 53-1230 Utilities 6,132 6,132 6,132 6,132 53-120 Auto Fuel 4,000 4,000 - - 53-1200 Books and Periodicals 200 200 -	53-1101	Office Supplies	4,000	4,000	-
53-1123 Tires and Tubes 500 500 - 53-1126 Parts and Supplies 100 100 - 53-1230 Utilities 6,132 6,132 - 53-1270 Auto Fuel 4,000 4,000 - 53-1200 Books and Periodicals 200 200 - 53-1805 Computer Hardware / Software 1,500 1,500 - 53-1810 Office Equipment 500 500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 - 640 - CAPITAL CUTLAYS - 70,000 70,000 Computers and Software - 70,000 70,000 Account Classification Total: 720 - Building Inspections 348,698 468,140 119,442 Division Total: 720 - Building Contributions 3,125 3,250 125 51-100 Regular Employees 50,396 52,420 2,024 51-1010 Regular Employees 13,491 13,003 (488) 51-2102	53-1102	Uniforms	1,500	1,500	-
S3-1126 Parts and Supplies 100 100 - S3-1220 Utilities 6,132 6,132 - S3-1270 Auto Fuel 4,000 4,000 - S3-1400 Books and Periodicals 200 200 - S3-1810 Office Equipment 500 500 - S3-1810 Office Equipment 500 500 - S4-2400 Computers and Software - 70,000 70,000 Or -CAPTTAL OUTLAYS - 70,000 70,000 70,000 S4-2400 Computers and Software - 70,000 70,000 70,000 Division: 7410 - Planning and Zoning - 70,000 70,000 70,000 Division: 7410 - Planning and Zoning - 13,491 13,003 (488) S1-1100 Regular Employees 50,396 52,420 2,024 S1-2200 Social Security (FICA) Contributions 3,125 3,250 125 S1-2300 Medical Insura	53-1107	Janitorial Supplies	100	100	-
S3-1230 Utilities 6,132 6,132 - S3-1270 Auto Fuel 4,000 4,000 - S3-1270 Auto Fuel 4,000 4,000 - S3-1400 Books and Periodicals 2,00 200 - S3-1810 Office Equipment 500 500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 - 400 - CAPITAL CUTLAYS - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 720 - Building Inspections 348,698 466,140 119,442 Division Total: 720 - Building Inspections 348,698 466,140 119,442 Division Total: 720 - Building Inspections 348,698 466,140 119,442 Division Total: 720 - Building Inspections 3,125 3,250 2,024 51-100 Regular Employees 50,396 52,420 2,024 51-200 Social Security (FICA) Contributions 3,125 3,250 125	53-1123	Tires and Tubes	500	500	-
S3-1270 Auto Fuel 4,000 4,000 - S3-1400 Books and Periodicals 200 200 - S3-1805 Computer Hardware / Software 1,500 1,500 - S3-1810 Office Equipment 500 500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 - 400 - CAPITAL OUTLAYS - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 720 - Building Inspections 348,698 468,140 119,442 Division Total: 720 - Building Inspections 31,491 13,003 (488) 51-1100 Regular Employees 50,396 52,420 2,024 51-2103 Life Insurance 150 165 15 51-2200 Social Security (FICA) Contributions 3,125 3,250 125 51-2300 Medicare 731 760 29 <td>53-1126</td> <td>Parts and Supplies</td> <td>100</td> <td>100</td> <td>-</td>	53-1126	Parts and Supplies	100	100	-
53-1400 Books and Periodicals 200 200 - 53-1805 Computer Hardware / Software 1,500 1,500 - 53-1810 Office Equipment 500 500 - Account Classification Total: 30 - SOPPLIES 18,532 18,532 18,532 - 60 - CAPITAL OUTLAYS - 70,000 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 720 - Building Inspections 348,698 468,140 119,442 Division Total: 720 - Building Engections 348,698 468,140 119,442 Division Total: 720 - Building Inspections 348,698 468,140 119,442 Division Total: 720 - Building Engelentry 50,396 52,420 2,024 51 - 1100 Regular Employees 50,396 52,420 2,024 51 - 200 Medical Insurance 150 165 155 51 - 200 Medicare 731 760 29 51 - 200 Medicare 731	53-1230	Utilities	6,132	6,132	-
53-1805 Computer Hardware / Software 1,500 1,500 - 53-1810 Office Equipment 500 500 - Account Classification Total: 30 - SUPPLIES 18,532 18,532 18,532 - 400 - CAPITAL OUTLAYS - 70,000 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division Total: 7220 - Building Inspections 50,396 52,420 2,024 51-100 Medical Insurance 13,491 13,003 (488) 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-200 Medicare contribution 9,208 10,547 1,339 51-200 Workers Compensation 988 1,0	53-1270	Auto Fuel	4,000	4,000	-
53-1810 Office Equipment 500 500 - Account Classification Total: 300 - SUPPLIES 18,532 18,532 - 400 - CAPITAL OUTLAYS - 70,000 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 70,000 Division Total: 220 - Building Inspections 348,698 468,140 119,442 Division Total: 200 - Building Inspections 348,698 52,420 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2100 Social Security (FICA) Contributions 3,125 3,250 125 51-2000 Social Security (FICA) Contributions 9,208 10,547 1,339 51-2000 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 50 -	53-1400	Books and Periodicals	200	200	-
Account Classification Total: 300 - SUPPLIES 18,532 18,532 - 400 - CAPITAL OUTLAYS - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 720 - Building Inspections 348,698 468,140 119,442 Division: 7410 - Planning and Zoning - 70,000 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-202 Medical Insurance 13,491 13,003 (488) 51-2102 Medical Insurance 150 165 15 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-2300 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 71	53-1805	Computer Hardware / Software	1,500	1,500	-
400 - CAPITAL OUTLAYS - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 720 - Building Inspections 348,698 468,140 119,442 Division: 7410 - Planning and Zoning - 70,000 2,024 100 - PERSONMEL SERVICES AND EMPLOYEE BENEFITS - 13,491 13,003 (488) 51-1100 Regular Employees 50,396 52,420 2,024 51-1202 Medical Insurance 13,491 13,003 (488) 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-2300 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,044 3,115 200 - PURCHASEU/CONTRACTED SERVICES 78,089 81,049 3,115 200 - PURCHASEU/CONTRACTED SERVICE	53-1810	Office Equipment	500	500	-
54-2400 Computers and Software - 70,000 70,000 Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division Total: 7210 - Planning and Zoning - 70,000 70,000 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS - 50,396 52,420 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 150 165 15 51-2200 Social Security (FICA) Contributions 3,125 3,250 125 51-2300 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRAC	Account Classific	ation Total: 300 - SUPPLIES	18,532	18,532	-
Account Classification Total: 400 - CAPITAL OUTLAYS - 70,000 70,000 Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division: 7410 - Planning and Zoning 348,698 468,140 119,442 Division: 7410 - Planning and Zoning 50,396 52,420 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 150 165 15 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-200 Retirement Contribution 9,208 10,547 1,339 51-200 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 7,767 (18) 52-2202 Equipment Repairs	400 - CAPITAL O	UTLAYS			
Division Total: 7220 - Building Inspections 348,698 468,140 119,442 Division: 7410 - Planning and Zoning 7410 - Planning and Zoning 7410 - Planning and Zoning 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 50,396 52,420 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 150 165 15 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-200 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 140,000 2,000 (138,000) 5 5 52-1206 Employee Medical Exam 30 35 5 5	54-2400	Computers and Software	-	70,000	70,000
Division: 7410 - Planning and Zoning 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 50,396 52,420 2,024 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 150 165 15 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-2300 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 98 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 75 76 (18) 75 52-1200 Professional 140,000 2,000 (138,000) 52-1200 Professional 2,767 (18) 52-2202 Equipment Repairs and Maintenance 2,785 2,767 (18) <td>Account Classific</td> <td>ation Total: 400 - CAPITAL OUTLAYS</td> <td>-</td> <td>70,000</td> <td>70,000</td>	Account Classific	ation Total: 400 - CAPITAL OUTLAYS	-	70,000	70,000
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 50,396 52,420 2,024 51-2102 Medical Insurance 13,491 13,003 (488) 51-2103 Life Insurance 150 165 15 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-200 Social Security (FICA) Contributions 3,125 3,250 125 51-200 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES Total: 100 - PERSONNEL SERVICES 1140,000 2,000 (138,000) 52-1206 Employee Medical Exam </td <td>Division Total:</td> <td>7220 - Building Inspections</td> <td>348,698</td> <td>468,140</td> <td>119,442</td>	Division Total:	7220 - Building Inspections	348,698	468,140	119,442
51-100Regular Employees50,39652,4202,02451-2102Medical Insurance13,49113,003(488)51-2103Life Insurance1501651551-2200Social Security (FICA) Contributions3,1253,25012551-2300Medicare7317602951-2400Retirement Contribution9,20810,5471,33951-2700Workers Compensation9881,05971Account ClassificationTotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES140,0002,000(138,000)52-1200Professional140,0002,000(138,000)52-1205Employee Medical Exam3035552-1206Employee Medical Exam3035552-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	Division: 74	10 - Planning and Zoning			
51-2102Medical Insurance13,49113,003(488)51-2103Life Insurance1501651551-2200Social Security (FICA) Contributions3,1253,25012551-2300Medicare7317602951-2400Retirement Contribution9,20810,5471,33951-2700Workers Compensation9881,05971Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES140,0002,000(138,000)52-1200Professional140,0002,000(138,000)52-1205Employee Medical Exam3035552-2305Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-2103 Life Insurance 150 165 165 $51-2200$ Social Security (FICA) Contributions 3,125 3,250 125 $51-2300$ Medicare 731 760 29 $51-2400$ Retirement Contribution 9,208 10,547 1,339 $51-2700$ Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 75 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 75 75 52 55 55 52-1200 Professional 140,000 2,000 (138,000) 52-1200 Professional 140,000 2,000 (138,000) 52-1206 Employee Medical Exam 30 35 5 52-2020 Equipment Repairs and Maintenance 2,700 (18) 52-2204 Building Repairs and Maintenance 579 965 386 52-3101 General Liability Insurance 111 151 40 58	51-1100	Regular Employees	50,396	52,420	2,024
51-2200Social Security (FICA) Contributions3,1253,25012551-2300Medicare7317602951-2400Retirement Contribution9,20810,5471,33951-2700Workers Compensation9881,05971Account ClassificationTotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES78,08981,2043,1157852-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-2202Equipment Repairs and Maintenance2,7852,767(18)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	51-2102	Medical Insurance	13,491	13,003	(488)
51-2300 Medicare 731 760 29 51-2400 Retirement Contribution 9,208 10,547 1,339 51-2700 Workers Compensation 988 1,059 71 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 78,089 81,204 3,115 200 - PURCHASED/CONTRACTED SERVICES 78 30 2,000 (138,000) 52-1200 Professional 140,000 2,000 (138,000) 52-1206 Employee Medical Exam 30 35 5 52-1200 Professional 2,785 2,767 (18) 52-2202 Equipment Repairs and Maintenance 2,000 480 (1,520) 52-2204 Building Repairs and Maintenance 579 965 386 52-2101 General Liability Insurance 111 151 40 52-3105 Building and Property Insurance 439 381 (58) 52-3106 Bonds Fidelity 50 - (50)	51-2103	Life Insurance	150	165	15
51-2400Retirement Contribution9,20810,5471,33951-2700Workers Compensation9881,05971Account ClassificationTotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES140,0002,000(138,000)52-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)50	51-2200	Social Security (FICA) Contributions	3,125	3,250	125
51-2700Workers Compensation9881,05971Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES140,0002,000(138,000)52-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2304Building Repairs and Maintenance57996538652-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)50	51-2300	Medicare	731	760	29
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS78,08981,2043,115200 - PURCHASED/CONTRACTED SERVICES52-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-202Equipment Repairs and Maintenance2,000480(1,520)52-3101General Liability Insurance57996538652-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	51-2400	Retirement Contribution	9,208	10,547	1,339
200 - PURCHASED/CONTRACTED SERVICES52-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	51-2700	Workers Compensation	988	1,059	71
52-1200Professional140,0002,000(138,000)52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)50	Account Classifica	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	78,089	81,204	3,115
52-1206Employee Medical Exam3035552-3851Contract Cost Allocation2,7852,767(18)52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	200 - PURCHASE	D/CONTRACTED SERVICES			
52-3851Contract Cost Allocation2,7852,767(18)52-202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)50	52-1200	Professional	140,000	2,000	(138,000)
52-2202Equipment Repairs and Maintenance2,000480(1,520)52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	52-1206	Employee Medical Exam	30	35	5
52-2204Building Repairs and Maintenance57996538652-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	52-3851	Contract Cost Allocation	2,785	2,767	(18)
52-3101General Liability Insurance1111514052-3105Building and Property Insurance439381(58)52-3106Bonds Fidelity50-(50)	52-2202	Equipment Repairs and Maintenance	2,000	480	(1,520)
52-3105 Building and Property Insurance 439 381 (58) 52-3106 Bonds Fidelity 50 - (50)	52-2204	Building Repairs and Maintenance	579	965	386
52-3106 Bonds Fidelity 50 - (50)	52-3101	General Liability Insurance	111	151	40
	52-3105	Building and Property Insurance	439	381	(58)
52-3201 Communications 750 300 (450)	52-3106	Bonds Fidelity	50	-	(50)
	52-3201	Communications	750	300	(450)

General Fund Department Detail

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease
52-3203	Postage and Shipping	470	470	-
52-3205	Cell Phone	-	1,720	1,720
52-3300	Advertising	8,000	8,000	-
52-3400	Printing and Binding	150	150	-
52-3500	Travel	3,000	3,200	200
52-3505	Mileage - Non-Overnight Travel	2,000	1,000	(1,000
52-3601	Dues, Certification Fees, Subscriptions	350	500	150
52-3700	Education and Training	300	5,200	4,900
52-3852	Contract Services	-	-	-
ccount Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	161,014	27,319	(133,69
300 - SUPPLIES				
53-1101	Office Supplies	3,100	3,100	-
53-1230	Utilities	2,026	2,026	-
53-1400	Books and Periodicals	250	100	(150
53-1805	Computer Hardware / Software	600	2,200	1,600
53-1820	Communications Equipment	200	200	-
53-1830	Other Equipment	200	200	-
Account Classifica	tion Total: 300 - SUPPLIES	6,376	7,826	1,450
Division Total:	7410 - Planning and Zoning	245,479	116,349	(129,130
Department To	al: 7000 - Community Development	612,311	602,623	(9,688
artment: 7	7112 - Two Rivers RC & D			
00 - PERSONNE	L SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	84,159	103,587	19,428
51-2102	Medical Insurance	26,981	26,005	(976
51-2103	Life Insurance	223	259	30
51-2200	Social Security (FICA) Contributions	5,218	6,423	1,20
51-2300	Medicare	1,221	1,503	282
51-2400	Retirement Contribution	13,693	18,770	5,077
51-2700	Workers Compensation	354	384	30
ccount Classifica	tion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	131,849	156,931	25,082
200 - PURCHASEI	D/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	25	35	10
52-3851	Contract Cost Allocation	2,360	2,359	(:
52-2204	Building Repairs and Maintenance	404	674	270
52-3101	General Liability Insurance	221	302	81
52-3105	Building and Property Insurance	307	266	(4)
52-3201	Communications	480	480	-
52-3203	Postage and Shipping	1,000	750	(250
ccount Classifica	tion Total: 200 - PURCHASED/CONTRACTED SERVICES	4,797	4,866	6
300 - SUPPLIES		,		
53-1230	Utilities	1,414	1,414	-
	tion Total: 300 - SUPPLIES	1,414	1,414	-
		,	,	

Department: 7415 - Center for Strategic Planning

Account Number	Account Description	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)
200 - PURCHASED,	CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	1,638	1,620	(18)
52-2204	Building Repairs and Maintenance	391	652	261
52-3105	Building and Property Insurance	296	257	(39)
52-3201	Communications	600	525	(75)
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	2,925	3,054	129
300 - SUPPLIES				
53-1230	Utilities	1,367	1,368	1
Account Classificat	ion Total: 300 - SUPPLIES	1,367	1,368	1
700 - OTHER COS	TS			
57-2001	Allocation	30,000	30,000	-
Account Classificat	ion Total: 700 - OTHER COSTS	30,000	30,000	-
Department Tota	al: 7415 - Center for Strategic Planning	34,292	34,422	130
partment: 7	681 - CIRCLES			
100 - PERSONNEL	SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	45,804	46,849	1,045
51-1200	Part-time Employees	36,400	36,400	-
51-2102	Medical Insurance	13,491	13,003	(488)
51-2103	Life Insurance	138	152	14
51-2200	Social Security (FICA) Contributions	5,097	5,196	99
51-2300	Medicare	1,192	1,214	22
51-2400	Retirement Contribution	7,453	8,489	1,036
51-2700	Workers Compensation	1,323	1,692	369
Account Classificat	ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	110,898	112,995	2,097
200 - PURCHASED	CONTRACTED SERVICES			
52-1206	Employee Medical Exam	35	35	-
52-3851	Contract Cost Allocation	1,165	1,198	33
52-3101	General Liability Insurance	235	226	(9)
52-3201	Communications	500	520	20
Account Classificat	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	1,935	1,979	44
Department Tota	al: 7681 - CIRCLES	112,833	114,974	2,141
partment: 9	000 - Other Financing Uses			
900 - OTHER FINA	NCING USES			
61-1520	Transfers Out - E-911 215	950,538	966,040	15,502
61-1550	Transfer Out-Grant Fund	314,212	343,777	29,565
61-1560	Transfer Out-Debt Service Fund	63,616	-	(63,616)
Account Classificat	ion Total: 900 - OTHER FINANCING USES	1,328,366	1,309,817	(18,549)
Department Tota	al: 9000 - Other Financing Uses	1,328,366	1,309,817	(18,549)
EXPENSE TOTA	NL .	40,478,683	42,184,569	1,705,886
REVENUE GR	REVENUE GRAND Totals:		42,184,569	1,705,886
EXPENSE GR/	AND Totals:	40,478,683	42,184,569	1,705,886

FUNDS	Proposed FY20
GENERAL FUND	42,184,569
OTHER OPERATING FUNDS	
LAW LIBRARY Fully funded by fines.	22,000
ADR COWETA CIRCUIT Fully funded by fines.	130,001
CONFISCATED ASSETS FUNDS From Sheriff's seized or confiscated assets.	791,000
DRUG ABUSE TREATMENT/EDUCATION FUND	122,022
Fully funded by fines grants. Provides treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	2,122,240
From 911 fees collected from phone service providers and restricted to 911 operation expenses. \$950,538 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	667,263
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	2,485,563
From various Federal Grants. Pays for various programs. County match total 310,889.	
HOTEL/MOTEL TAX FUND	62,00
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism. DEBT SERVICE FUND	519,59
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	869,452
From rent and fuel sales pays all operationg cost.	
WASTE MANAGEMENT FUND	2 071 61
Funded with taxes and tipping fees. Operates landfill and convenience centers.	2,071,614
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	110,015
. Fully funded with fines. Provides victim and witness advocates.	
ITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	
From the General Fund. FY16 projects are liminted to Convenience Center Improvements EXPECTED EXPENDITURES	
SPLOST IV	26,590,100
SPLOST 5 Debt Service Fund	1,875,950
SPLOST 5	23,984,585
	20,001,00

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