## FY26 Budget Summary - All Funds January - December 2026

	REVENUES	APPROPRIATIONS
General Fund	\$32,174,000	\$32,174,000
Special Revenue Funds		
Unincorporated General Services Fund	\$4,001,000	\$3,843,500
Solid Waste District Fund	\$2,500,000	\$2,500,000
E911 Fund	\$1,184,700	\$1,400,500
Drug Treatment & Education Fund	\$60,000	\$60,000
Drug Task Force Fund	\$228,500	\$228,500
Drug Education Fund	\$10,000	\$10,000
Drug Seizure Fund	\$5,000	\$5,000
Hospital Special Service District	\$500,000	\$500,000
Hotel Motel Tax Fund	\$70,000	\$70,000
Jail Inmate Fund	\$350,000	\$350,000
Law Library Fund	\$15,000	\$15,000
Power Point Training Fac. Fund	\$3,000	\$3,000
Traffic Enforcement Fund	\$400,000	\$400,000
Enterprise Fund		
Water and Sewer Fund	\$5,864,000	\$5,760,000

### **Summary FY26 General Fund Annual Operating Budget**

	FY25 Approved Budget	FY26 Proposed Budget	\$ Change	% Change
Revenues:				
Property Taxes	18,478,000	18,603,000	125,000	0.7%
Local Option Sales Tax	6,000,000	6,200,000	200,000	3.3%
Other Taxes	445,500	450,000	4,500	1.0%
Intergovernmental Revenues	1,346,000	1,346,000	0	0.0%
Charges for Services	2,709,500	2,834,500	125,000	4.6%
Fines & Forfeitures	959,000	942,000	-17,000	-1.8%
Other Revenues	62,000	134,500	72,500	116.9%
Total Revenues	\$30,000,000	\$30,510,000	\$510,000	1.7%
Allocation of Fund Balance	\$20,000	\$1,664,000		
Total Revenue and Fund Balance	\$30,020,000	\$32,174,000		
Expenditures:				
General Government	6,605,000	7,153,100	548,100	8.3%
Judicial	4,331,400	4,452,200	120,800	2.8%
Public Safety	12,140,300	13,299,300	1,159,000	9.5%
Public Works	2,523,000	2,705,000	182,000	7.2%
Health and Welfare	286,000	297,600	11,600	4.1%
Culture and Recreation	2,774,700	2,928,900	154,200	5.6%
Housing and Development	713,600	787,900	74,300	10.4%
Other Uses/Transfers Out	646,000	550,000	-96,000	-14.9%
Contingency	0	0	0	0.0%
Total Expenditures	\$30,020,000	\$32,174,000	\$2,154,000	7.2%

### **FY26 General Fund**

GENERAL FL	JND	FY25 Approved Budget	FY26 Approved Budget
Revenu	ies:		
	Taxes	\$24,923,500	\$25,253,000
	Intergovernmental Revenue	\$1,346,000	\$1,346,000
	Charges for Services	\$2,709,500	\$2,834,500
	Fines and Forfeitures	\$959,000	\$942,000
	Investment Income	\$0	\$0
	Miscellaneous Revenues	\$62,000	\$134,500
	Total Revenues - General Fund	\$30,000,000	\$30,510,000
	Allocation of Fund Balance	\$20,000	\$1,664,000
	Total Revenue and Allocated Fund Balance	\$30,020,000	\$32,174,000
Expend	litures:		
	General Government		
1110	Board of Commissioners	\$448,000	\$582,800
1420	Board of Elections & Registration	\$646,000	779,500
1510	Financial Management	\$1,581,000	1,671,500
1535	GIS/IT	\$376,700	415,800
1545	Tax Commissioner	\$1,190,000	1,210,000
1550	Board of Assessors	\$964,000	980,000
1565	General Government Buildings and Plant	\$1,084,300	1,108,500
1599	Other General Administration	\$315,000	405,000
		\$6,605,000	7,153,100
	Judicial/Courts		
2151	Superior Court	\$377,700	379,500
2181	Clerk of Superior Court	\$920,000	965,500
2210	District Attorney	\$733,000	744,500
2350	State Court Judge	\$130,200	134,200
2360	Solicitor-General	\$738,400	736,400
2410	Magistrate Court	\$371,600	376,100
2451	Probate Court	\$527,800	528,000
2610	Juvenile Court	\$220,500	232,500
2810	Public Defender	\$312,200	355,500
		\$4,331,400	4,452,200

**Public Safety** 

### **FY26 General Fund**

		FY25	FY26
		Approved Budget	Approved Budget
3310	Law Enforcement Administration	\$6,336,000	6,773,200
3326	Jail Operations	\$4,923,500	5,633,500
3630	EMS Operations	\$195,000	195,000
3710	Coroner / Medical Examiner	\$89,800	89,800
3910	Animal Control	\$449,000	453,200
3920	Emergency Management	\$147,000	154,600
		\$12,140,300	13,299,300
	<u>Public Works</u>		
4210	Highways and Streets	\$2,490,000	2,672,000
4910	Maintenance and Shop	\$33,000	33,000
		\$2,523,000	2,705,000
	<b>Health and Welfare</b>		
5110	Health	\$70,000	70,000
5440	Intergovernmental Welfare	\$25,000	25,000
5450	Vendor Welfare Payments (Burial Services)	\$3,000	3,000
5520	Senior Citizens Center	\$38,000	49,600
5540	Transportation Services	\$150,000	150,000
		\$286,000	297,600
	Culture & Recreation		
6110	Culture/Recreation Administration	\$1,044,000	1,126,500
6124	Water Park Administration	\$538,000	581,500
6135	Golf Course Operations	\$785,400	762,400
6510	Library Administration	\$407,300	458,500
	·	\$2,774,700	2,928,900
	Development		
7131	Agricultural Resources - County Extension	\$169,000	169,800
7140	Forest Resources	\$11,800	11,800
7520	Economic Development	\$321,800	321,800
7563	Airport	\$211,000	284,500
		\$713,600	787,900
	Other Uses		
9120	Other Finances Uses	\$646,000	550,000
9910	Contingency	\$0	0
		\$646,000	550,000
	Total Appropriations - General Fund	\$30,020,000	\$32,174,000

# **Baldwin County Board of Commissioners FY 2026 General Fund Revenues**

		FY 2025 Approved	FY 2026 Proposed
Taxes			
TIMBER TAX		\$25,000	\$20,000
OTHER REAL P	PROP TAX - CY	\$15,000,000	\$15,000,000
REAL PROP TA	X-PRIOR YEAR	\$500,000	\$600,000
MOTOR VEHIC	CLE AD VALOREM TAX	\$128,000	\$115,000
TAVT-COMM	ON TAX COLLECTIONS	\$25,000	\$25,000
MOTOR VEHIC	CLE TAVT TAX	\$2,150,000	\$2,150,000
AAVT - IRP RE	GISTRATION	\$23,000	\$23,000
MOBILE HOM	E TAX	\$97,000	\$100,000
INTANG TAX-F	REG & RECORDNG	\$250,000	\$250,000
RAILROAD EQ	UIPMENT TAX	\$18,000	\$18,000
OTHER PERSO	NAL PROP TAX	\$250,000	\$250,000
PERS PROP TA	X-PRIOR YEAR	\$20,000	\$20,000
REAL EST TRAI	NS TX-INTANG	\$105,500	\$110,000
LOCAL OPTION	N SALES TAX	\$6,000,000	\$6,200,000
FINANCIAL INS	STITUTION TAX	\$72,000	\$72,000
REAL PROPERT	ΓY P&I	\$130,000	\$150,000
PERSONAL PR	OP P&I	\$90,000	\$110,000
REAL PROPERT	TY TITLE FEES	\$40,000	\$40,000
		\$24,923,500	\$25,253,000
Intergovernmental Reven	ue		
DOT-PUBLIC T	RANSPORTATION	\$90,000	\$90,000
CJCC-VOCA (V	IC ASST)-D.A.	\$226,000	\$226,000
CJCC-VOCA-PC	DRCH PROG-D.A.	\$142,500	\$142,500
CJCC-VOCA-SC	DLICITOR PROG.	\$81,000	\$81,000
CJCC-BYRNE D	CSI GRANT	\$150,000	\$150,000
GEMA GRANTS	S	\$21,500	\$21,500
CJCC-FDTC DR	UG COURT	\$135,000	\$135,000
CJCC-ATCC DR	UG COURT	\$75,000	\$75,000
DOT-AIRPORT	IMPROVEMENTS	\$150,000	\$150,000
BALDWIN BD (	OF EDUCATION	\$260,000	\$260,000
WILKINSON CO	) REV	\$15,000	\$15,000
JONES COUNT	Y BOC	\$0	\$0
		\$1,346,000	\$1,346,000

	FY 2025 Approved	FY 2026 Proposed
CLERK OF SUPERIOR CT FEES	\$100,000	\$150,000
PUBLIC DEFENDER APPL FEE	\$0	\$0
PROBATE COURT FEES	\$185,000	\$185,000
MAGISTRATE COURT FEES	\$60,000	\$70,000
COMMUNITY SERVICE FEES	\$40,000	\$50,000
STATE COURT COSTS	\$5,000	\$2,000
JUVENILE COURT SUPV FEES	\$0	\$0
RECORDING OF LEGAL INSTRU	\$150,000	\$150,000
DIGITAL MAPPING FEES	\$0	\$0
NEW DEVELOPMENT FEES	\$0	\$0
PRINTING AND DUPLICATING	\$0	\$0
TAG COLLECTION FEES	\$70,000	\$70,000
IND COST ALLOC-WATER FUND	\$0	\$0
ELECTION QUALIFYING FEE	\$0	\$0
COMMISSNS ON TAX COLLECTN	\$490,000	\$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	\$30,000	\$30,000
COMMISSION ON SALES TAX	\$500	\$500
JAIL INMATE HOUSING	\$125,000	\$125,000
SHERIFF DEPARTMENT FEES	\$100,000	\$100,000
GREEN FEES	\$0	\$0
DRIVING RANGE FEES	\$280,000	\$280,000
CART RENTAL	\$20,000	\$20,000
PATH RENTAL FEES	\$315,000	\$315,000
MERCHANDISE SALES	\$0	\$0
CONCESSION SALES	\$20,000	\$20,000
MEMBERSHIP SALES	\$35,000	\$35,000
HANGAR LAND LEASE	\$59,000	\$59,000
AIRPORT FUEL SALES	\$30,000	\$30,000
ANIMAL CON & SHELTER FEES	\$8,000	\$30,000
RURAL TRANSPORTATION FEES	\$1,000	\$1,000
ADMINISTRATIVE FEE-GRANTS	\$20,000	\$20,000
AQUATICS CENTER - ENTRY FEES	\$100,000	\$120,000
AQUATICS CENTER - SEASON PASSES	\$220,000	\$220,000
AQUATICS CENTER - RENTAL FEES	\$30,000	\$30,000
AQUATICS CENTER - CONCESSION SALES	\$25,000	\$25,000
AQUATICS CENTER - MERCHANDISE SALES	\$100,000	\$100,000
SPECIAL REC PROGRAM FEES	\$4,000	\$4,000
TOURNAMENT FEES	\$0	\$0
YOUTH ATHLETIC REG FEES	\$85,000	\$100,000

	FY 2025	FY 2026_
	<b>Approved</b>	<b>Proposed</b>
CONCESSION CHARGES	\$2,000	\$3,000
	\$2,709,500	\$2,834,500
Fines and Forfeitures		
SUPERIOR COURT F&F	\$50,000	\$30,000
STATE COURT F&F	\$750,000	\$750,000
MAGISTRATE COURT F&F	\$50,000	\$50,000
JUVENILE COURT F&F	\$1,500	\$1,500
SUP CT-JAIL FUND ADD-ON	\$10,000	\$10,000
SUP CT-VICT ASSIST ADD-ON	\$2,500	\$2,500
STA CT-JAIL FUND ADD-ON	\$60,000	\$63,000
STA CT-VICT ASSIST ADD-ON	\$35,000	\$35,000
	\$959,000	\$942,000
Miscellaneous Revenues		
RENTAL OF PUBLIC BLDGS	\$35,000	\$42,500
RENTAL OF TOWER SPACE	\$27,000	\$27,000
VENDING COMMISSIONS	\$0	\$0
REBATES	\$0	\$0
OTHER MISC REVENUE	\$0	\$65,000
	\$62,000	\$134,500
Grand Total General Fund	\$30,000,000	\$30,510,000

# **Baldwin County Board of Commissioners FY 2026 General Fund Expenditures**

	FY 2025	FY 2026	
	Approved	<b>Proposed</b>	
GENERAL GOVERNMENT			
GOVERNING BODY-COMMISSIONERS			
ELECTED/APPOINTED OFFICLS	\$86,800	\$86,800	\$0
RETIREMENT CONTR-COUNTY	\$12,500	\$13,500	\$1,000
RET CONTR - COUNTY-FEB 2019 (401A)	\$2,100	\$1,900	-\$200
RET CONTR - COUNTY-OPTIONAL	\$2,100	\$1,900	-\$200
PROFESSIONAL	\$250,000	\$380,000	\$130,000
TECHNICAL	\$7,300	\$9,000	\$1,700
INSURANCE -PROPERTY/LIABILITY	\$1,400	\$1,500	\$100
COMMISSION DISTRICT 1 - TRAVEL & TRAINING	\$7,000	\$7,000	\$0
COMMISSION DISTRICT 2 - TRAVEL & TRAINING	\$7,000	\$7,000	\$0
COMMISSION DISTRICT 3 - TRAVEL & TRAINING	\$7,000	\$7,000	\$0
COMMISSION DISTRICT 4 - TRAVEL & TRAINING	\$7,000	\$7,000	\$0
COMMISSION DISTRICT 5 - TRAVEL & TRAINING	\$7,000	\$7,000	\$0
DUES AND FEES	\$50,000	\$50,000	\$0
RISK MGMT/WORKERS COMP	\$800	\$800	\$0
	\$448,000	\$580,400	\$132,400
BOARD OF ELECTIONS & REGISTRATION			
REGULAR EMPLOYEES	\$300,000	\$330,000	\$30,000
ELECTED/APPOINTED OFFICLS	\$18,000	\$18,000	\$0
TEMPORARY EMPLOYEES	\$15,000	\$35,000	\$20,000
OVERTIME	\$15,000	\$40,000	\$25,000
GROUP INSURANCE	\$15,000	\$15,000	\$0
SOCIAL SECURITY	\$22,000	\$30,000	\$8,000
RETIREMENT CONTR-COUNTY	\$32,000	\$35,000	\$3,000
RETIREMENT CONTR-401A	\$4,500	\$9,000	\$4,500
RETIREMENT CONTR-OTHER	\$4,500	\$5,500	\$1,000
TECHNICAL SUPPORT	\$5,000	\$5,000	\$0
REPAIRS & MAINT-OTHER EQU	\$29,000	\$27,000	-\$2,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$3,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$7,500	\$10,500	\$3,000
TELEPHONE	\$3,000	\$3,000	\$0
POSTAGE	\$8,000	\$8,000	\$0
ADVERTISING	\$1,000	\$2,500	\$1,500
PRINTING AND BINDING	\$3,000	\$2,000	-\$1,000
TRAVEL	\$6,500	\$6,500	\$0
DUES AND FEES	\$1,000	\$1,000	\$0
EDUCATION AND TRAINING	\$5,000	\$5,000	\$0
CONTRACT LABOR	\$50,000	\$100,000	\$50,000
OFFICE SUPPLIES	\$8,000	\$5,000	-\$3,000
SMALL EQUIPMENT	\$8,500	\$2,000	-\$6,500
PRIMARY ELECTION SUPPLIES	\$25,000	\$25,000	\$0
GENERAL ELECTION SUPPLIES	\$25,000	\$25,000	\$0
SPECIAL ELECTION SUPPLIES	\$25,000	\$25,000	\$0
ADVANCE VOTING SUPPLIES	\$5,000	\$5,000	\$0
RISK MGMT/WORKERS COMP	\$1,500	\$1,500	\$0
	\$646,000	\$779,500	\$133,500
FINANCIAL ADMINISTRATION			
REGULAR EMPLOYEES	\$810,000	\$855,000	\$45,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000	\$0
CONTRACTED EMPLOYEES	\$170,000	\$172,000	\$2,000

GROUP INSURANCE		FY 2025	FY 2026	
GROUP INSURANCE   \$73,000   \$73,000   \$0     RETIREMENT CONTE-COUNTY   \$146,000   \$156,000   \$10,000     RETIREMENT CONTE-401A   \$12,000   \$18,000   \$6,000     RETIREMENT CONTE-401A   \$12,000   \$18,000   \$6,000     RETIREMENT CONTE-401A   \$10,000   \$130,000   \$30,000     RETIREMENT CONTE-401A   \$15,000   \$130,000   \$30,000     RETIREMENT CONTE-401A   \$55,600   \$548,600   \$8900     REFIREMENT CONTE-401A   \$55,600   \$548,600   \$8900     REFORMER COUNTE-61L   \$55,600   \$548,600   \$8900     REFORMER COUNTE-61L   \$55,000   \$55,000   \$0     REPAIRLS & MAINT-OTHER EQU   \$15,000   \$55,000   \$0     REINTAL OF EQUIP/VEHICLES   \$5,000   \$5,000   \$0     POSTAGE   \$8,000   \$5,000   \$0     PRINTING AND BINDING   \$3,000   \$5,000   \$0     PRINTING AND BINDING   \$3,000   \$3,000   \$0     PRINTING AND BINDING   \$5,000   \$5,000   \$0     PRINTING AND BINDING   \$5,000   \$5,000   \$0     DUSS AND EES   \$1,500   \$5,000   \$0     DUSS AND EES   \$1,500   \$5,000   \$0     DUSC AND EES   \$1,500   \$5,000   \$0     DUSC AND EES   \$1,500   \$5,000   \$0     WORKERS COMPENSATION   \$2,000   \$5,000   \$0,000     WORKERS COMPENSATION   \$1,200   \$5,000   \$0,000     REGULAR EMPLOYEES   \$1,000   \$1,000   \$0     SOLAL SECURITY (FICA)   \$1,400   \$0     SOLAL SECURITY (FICA)   \$1,400   \$0     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$1,000     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$0     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$0     RETIREMENT CONTR-OTHER   \$1,500   \$5,000   \$0     REPAIRS & MAINT-OTHER EQU   \$5,000   \$5,000   \$0     REPAIRS & MAINT-OTHER EQU   \$5,000   \$5,000   \$0     RETIREMENT CONTR-OUNTY   \$40,000   \$0,000     RETIREMENT CONTR-OUNTY   \$40,000   \$0,000     RETIREMENT CONTR-OUNTY   \$40,000   \$0,000     RETIREMENT C		Approved	Proposed	
RETIREMENT CONTR-401A \$12,000 \$13,000 \$6,000 RETIREMENT CONTR-401A \$12,000 \$13,000 \$6,000 RETIREMENT CONTR-401A \$12,000 \$130,000 \$1,000 RETIREMENT CONTR-401A MGMT \$25,000 \$26,000 \$1,000 RETIREMENT CONTR-401A MGMT \$25,000 \$26,000 \$1,000 PROFESSIONAL \$55,600 \$54,800 \$30,000 REFERING & \$55,600 \$54,800 \$30,000 REFERING & \$55,000 \$5,000 \$0 REPAIRS & MAINT-OTHER EQU \$15,000 \$15,000 \$0 REPAIRS & CRUIP/VIEHICLES \$5,000 \$5,000 \$0 RESTACE PROPERTY/LABILITY \$5,900 \$5,000 \$0 RESTACE PROPERTY/LABILITY \$5,900 \$15,000 \$0 POSTAGE \$8,000 \$6,000 \$6,000 \$0 POSTAGE \$8,000 \$6,000 \$0 PRINTING AND BINDING \$3,000 \$10,000 \$0 PRINTING AND BINDING \$3,000 \$10,000 \$0 PRINTING AND BINDING \$3,000 \$10,000 \$0 PRINTING AND BINDING \$5,000 \$6,000 \$0 PRINTING AND BINDING \$5,000 \$6,000 \$0 PRINTING AND BINDING \$5,000 \$5,000 \$0 SO PRINTING AND TRAINING \$6,000 \$6,000 \$0 OFFICE SUPPLIES \$15,000 \$15,000 \$0 OFFICE SUPPLIES \$15,000 \$15,000 \$0 OFFICE SUPPLIES \$10,000 \$5,000 \$0 OFFICE SUPPLIES \$10,000 \$1,000 \$0 OFFICE SUPPLIES \$1,000 \$1,000 \$	GROUP INSURANCE	\$73,000	\$73,000	\$0
RETIREMENT CONTR-401A MGMT   \$25,000   \$26,000   \$1,000   RETIREMENT CONTR-401A MGMT   \$25,000   \$26,000   \$1,000   RETIREMENT CONTR-401A MGMT   \$25,000   \$310,000   \$310,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000	SOCIAL SECURITY (FICA)		\$70,000	\$0
RETIREMENT CONTR-401A MGMT	RETIREMENT CONTR-COUNTY	\$146,000	\$156,000	\$10,000
PROFESSIONAL   \$100,000   \$130,000   \$30,000   RECHINCAL   \$55,600   \$54,800   \$80,000   REPAIRS & MAINT-OTHER EQU   \$15,000   \$54,800   \$50,000   \$00   \$15,000   \$15,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$10,000   \$	RETIREMENT CONTR-401A	,	\$18,000	\$6,000
TECHNICAL   \$55,600   \$54,800   \$800   REPAIRS & MAINT-OTHER EQU   \$15,000   \$15,000   \$0   \$0   \$0   \$0   \$15,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	RETIREMENT CONTR-401A MGMT	\$25,000	\$26,000	\$1,000
REPAIRS & MAINT-OTHER EQU	PROFESSIONAL		\$130,000	\$30,000
RENTAL OF EQUIPAYEMICLES	TECHNICAL		\$54,800	-\$800
MISURANCE - PROPERTY/LIABILITY	REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000	\$0
TELEPHONE \$15,000 \$15,000 \$0 POSTAGE \$8,000 \$8,000 \$0 ADVERTISING \$6,000 \$6,000 \$0 ADVERTISING \$6,000 \$5,000 \$0 FRINTING AND BINDING \$3,000 \$3,000 \$0 TRAVEL \$10,000 \$10,000 \$0 DUES AND FEES \$3,500 \$3,500 \$0 EDUCATION AND TRAINING \$6,000 \$5,000 \$0 OFFICE SUPPLIES \$15,000 \$5,000 \$0 OFFICE SUPPLIES \$15,000 \$5,000 \$0 EDUCATION AND TRAINING \$6,000 \$5,000 \$0 OFFICE SUPPLIES \$15,000 \$5,000 \$0 SO AMALE EQUIPMENT \$10,000 \$5,000 \$0 SO MALE EQUIPMENT \$10,000 \$5,000 \$0 SO MALE EQUIPMENT \$10,000 \$5,000 \$0 SO OFFICE SUPPLIES \$2,000 \$2,000 \$0 SO OFFICE SUPPLIES \$15,000 \$1,671,500 \$0 SO OFFICE SUPPLIES \$10,000 \$10,000 \$0 SO OFFICE SUPPLIES \$10,000 \$10,000 \$0 OFFICE SUPPLY FIRE EQUI \$10,000 \$10,000 \$0 OFFICE SUPPLY FIRE EQU	RENTAL OF EQUIP/VEHICLES		\$5,000	\$0
POSTAGE	INSURANCE -PROPERTY/LIABILITY	\$5,900	\$8,200	\$2,300
ADVERTISING   \$5,000   \$5,000   \$0   PRINTING AND BINDING   \$3,000   \$3,000   \$0   \$0   TRAVEL   \$10,000   \$3,000   \$0   \$0   TRAVEL   \$10,000   \$10,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	TELEPHONE	\$15,000	\$15,000	\$0
PRINTING AND BINDING	POSTAGE		\$8,000	\$0
TRAVEL         \$10,000         \$10,000         \$0           DUES AND FEES         \$3,500         \$3,500         \$0           EDUCATION AND TRAINING         \$6,000         \$5,000         \$0           OFFICE SUPPILES         \$15,000         \$15,000         \$0           CO. MANAGER EXPENSE         \$5,000         \$5,000         \$0           SMALL EQUIPMENT         \$10,000         \$5,000         \$5,000           WORKERS COMPENSATION         \$2,000         \$2,000         \$0           WORKERS COMPENSATION         \$1,581,000         \$1,671,500         \$90,500           GIS/INFORMATION TECHNOLOGY         \$10,000         \$1,671,500         \$90,500           GEQUIA REMPLOYEES         \$200,000         \$230,000         \$30,000           GROUP INSURANCE         \$11,000         \$11,000         \$0           SOCIALS ECURITY (FICA)         \$14,000         \$0           RETIREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETIREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$4,000         \$5,000         \$0           REPAIRS	ADVERTISING		\$6,000	\$0
DUES AND FEES	PRINTING AND BINDING		\$3,000	\$0
EDUCATION AND TRAINING   \$6,000   \$5,000   \$0     OFFICE SUPPILES   \$15,000   \$55,000   \$0     CO. MANAGER EXPENSE   \$5,000   \$55,000   \$0     SMALL EQUIPMENT   \$10,000   \$5,000   \$5,000   \$5,000     WORKERS COMPENSATION   \$2,000   \$2,000   \$2,000   \$0     WORKERS COMPENSATION   \$1,581,000   \$1,671,500   \$90,500     GIS/INFORMATION TECHNOLOGY   \$1,581,000   \$1,671,500   \$90,500     GIS/INFORMATION TECHNOLOGY   \$10,000   \$20,000   \$20,000   \$30,000     TEMPORARY EMPLOYEES   \$200,000   \$230,000   \$30,000     TEMPORARY EMPLOYEES   \$10,000   \$10,000   \$0     GROUP INSURANCE   \$17,000   \$17,000   \$0     RETIREMENT CONTR-COUNTY   \$25,000   \$27,000   \$2,000     RETIREMENT CONTR-COUNTY   \$25,000   \$27,000   \$2,000     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$1,050     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$1,050     TECHNICAL SERVICES-GIS   \$80,000   \$85,000   \$5,000     REPAIRS & MAINT-OTHER EQU   \$5,000   \$5,000   \$0     RENTAL OF EQUIP/VEHICLES   \$4,000   \$4,000   \$0     TELEPHONE   \$1,500   \$1,500   \$0     TELEPHONE   \$1,500   \$1,500   \$0     TEAVEL   \$3,000   \$5,000   \$0     DUES AND FEES   \$1,000   \$1,000   \$0     OFFICE SUPPILES   \$1,500   \$5,000   \$0     OFFICE SUPPILES   \$1,500   \$5,000   \$0     OFFICE SUPPILES   \$1,500   \$5,000   \$0     OFFICE SUPPILES   \$635,000   \$5,000   \$0     OFFICE SUPPILES   \$1,500   \$1,500   \$0     OFFICE SUPPILES   \$1,500   \$5,000   \$0     OFFICE SUPPILES   \$635,000   \$5,000   \$0     OFFICE SUPPILES   \$6,500   \$6,500   \$0	TRAVEL	\$10,000	\$10,000	\$0
OFFICE SUPPLIES         \$15,000         \$15,000         \$0           CO. MANAGER EXPENSE         \$5,000         \$5,000         \$0           SMALE GUIPMENT         \$10,000         \$5,000         \$5,000           WORKERS COMPENSATION         \$2,000         \$2,000         \$90,500           GIS/INFORMATION TECHNOLOGY         \$20,000         \$230,000         \$30,000           TEMPORARY EMPLOYEES         \$10,000         \$10,000         \$0           GROUP INSURANCE         \$17,000         \$17,000         \$0           SOCIAL SECURITY (FICA)         \$14,000         \$14,000         \$0           RETIRREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETIRREMENT CONTR-COUNTR-OTHER         \$3,950         \$5,000         \$1,050           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$1,050           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$3,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$0         \$0           TELEPHONE         \$1,500         \$1,500         \$0           S	DUES AND FEES	\$3,500	\$3,500	\$0
CO. MANAGER EXPENSE	EDUCATION AND TRAINING	\$6,000	\$6,000	\$0
SMALL EQUIPMENT         \$1,0,000         \$5,000         -\$5,000           WORKERS COMPENSATION         \$2,000         \$2,000         \$0           SUNDREMENTATION         \$2,000         \$2,000         \$2,000         \$90,500           GIS/INFORMATION TECHNOLOGY         \$200,000         \$230,000         \$30,000           REGULAR EMPLOYEES         \$10,000         \$10,000         \$0           GROUP INSURANCE         \$17,000         \$11,000         \$0           SOCIAL SECURITY (FICA)         \$14,000         \$11,000         \$0           RETIREMENT CONTR-401A         \$3,950         \$5,000         \$1,050           RETIREMENT CONTR-401A         \$3,950         \$5,000         \$1,050           RETIREMENT CONTR-70HER         \$3,950         \$5,000         \$1,050           REPLANS & MAINT-OTHER EQU         \$5,000         \$5,000         \$5,000           REPLAND SEQUENCES-GIS         \$4,000         \$4,000         \$0           REPLAND SEQUENCES         \$1,500         \$5,000         \$5,000           REPLAND SEQUENCES         \$1,500         \$5,000         \$0           REPLAND SEQUENCES         \$1,500         \$1,500         \$0           REPLAND SEQUENCES         \$1,500         \$1,500         \$0<	OFFICE SUPPLIES		\$15,000	\$0
SCOMPENSATION   \$2,000   \$2,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,000   \$0,	CO. MANAGER EXPENSE	\$5,000	\$5,000	\$0
GIS/INFORMATION TECHNOLOGY         \$1,581,000         \$1,671,500         \$90,500           REGULAR EMPLOYEES         \$200,000         \$230,000         \$30,000           TEMPORARY EMPLOYEES         \$10,000         \$10,000         \$0           GROUP INSURANCE         \$17,000         \$11,000         \$0           SOCIAL SECURITY (FICA)         \$14,000         \$14,000         \$2,000           RETIREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETIREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           RETRIEMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$4,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,500         \$0           FELEPHONE         \$1,500         \$1,500         \$0           FORCE SUPPLIES         \$1,500         \$1,500         \$0           SMA	SMALL EQUIPMENT	\$10,000	\$5,000	-\$5,000
Sis/Information Technology   REGULAR EMPLOYEES   \$200,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,000   \$30,	WORKERS COMPENSATION	\$2,000	\$2,000	\$0
REGULAR EMPLOYEES         \$200,000         \$230,000           TEMPORARY EMPLOYEES         \$10,000         \$10,000         \$0           GROUP INSURANCE         \$17,000         \$17,000         \$0           SOCIAL SECURITY (FICA)         \$14,000         \$14,000         \$0           RETREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           RETREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$1,500         \$5,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,500         \$1,500         \$0           EDUCATION/TRAINING         \$1,300         \$1,500         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000 <t< td=""><td></td><td>\$1,581,000</td><td>\$1,671,500</td><td>\$90,500</td></t<>		\$1,581,000	\$1,671,500	\$90,500
REGULAR EMPLOYEES         \$200,000         \$230,000           TEMPORARY EMPLOYEES         \$10,000         \$10,000         \$0           GROUP INSURANCE         \$17,000         \$17,000         \$0           SOCIAL SECURITY (FICA)         \$14,000         \$14,000         \$0           RETREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           RETREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$1,500         \$5,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,500         \$1,500         \$0           EDUCATION/TRAINING         \$1,300         \$1,500         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000 <t< td=""><td>GIS/INFORMATION TECHNOLOGY</td><td></td><td></td><td></td></t<>	GIS/INFORMATION TECHNOLOGY			
GROUP INSURANCE         \$17,000         \$10           SOCIAL SECURITY (FICA)         \$14,000         \$10           RETIREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETIREMENT CONTR-401A         \$3,950         \$5,000         \$1,050           RETIREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$5,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$4,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$5,000         \$0         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,500         \$0           DUES AND FEES         \$1,500         \$1,500         \$0           EDUCATION/TRAINING         \$1,500         \$1,500         \$0           OFFICE SUPPLIES         \$1,500		\$200,000	\$230,000	\$30,000
SOCIAL SECURITY (FICA)   \$14,000   \$14,000   \$0     RETIREMENT CONTR-COUNTY   \$25,000   \$27,000   \$2,000     RETIREMENT CONTR-COUNTY   \$325,000   \$5,000   \$1,050     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$1,050     RETIREMENT CONTR-OTHER   \$3,950   \$5,000   \$1,050     TECHNICAL SERVICES-GIS   \$80,000   \$85,000   \$5,000     REPAIRS & MAINT-OTHER EQU   \$5,000   \$5,000   \$0     RENTAL OF EQUIP/VEHICLES   \$4,000   \$4,000   \$0     TELEPHONE   \$1,500   \$1,500   \$0     TRAVEL   \$3,000   \$3,000   \$0     DUES AND FEES   \$1,000   \$1,000   \$0     DUES AND FEES   \$1,300   \$1,300   \$0     OFFICE SUPPLIES   \$1,500   \$1,500   \$0     OFFICE SUPPLIES   \$1,500   \$1,500   \$0     WORKERS COMP/RISK MGMT   \$500   \$5,000   \$0     WORKERS COMP/RISK MGMT   \$500   \$5,000   \$0     DUES AND SEMPLOYEES   \$635,000   \$60,000   \$15,000     ELECTED/APPOINTED OFFICLS   \$115,000   \$15,000   \$0     SOCIAL SECURITY (FICA)   \$50,000   \$00     SOCIAL SECURITY (FICA)   \$50,000   \$00     SOCIAL SECURITY (FICA)   \$50,000   \$00     RETIREMENT CONTR-COUNTY   \$40,000   \$43,000   \$3,000     RETIREMENT CONTR-COUNTY-FEB 2019 (401A)   \$65,500   \$65,000   \$0     RETIREMENT CONTR-COUNTY-FEB 2019 (401A)   \$66,500   \$65,000   \$0     RETIREMENT CONTR-COUNTR-OTHER EQU   \$10,000   \$40,000   \$0     RETIREMENT CONTR-OTHER EQU   \$10,000   \$40,000   \$0     REPAIRS & MAINT-OTHER EQU   \$10,000   \$40,000   \$0     REPAIRS & MAINT-OTHER EQU   \$10,000   \$0     RESIDENCE PROPERTY/LIABILITY   \$7,200   \$10,000   \$0     REPAIRS & MAINT-OTHER EQU   \$10,000   \$10,000   \$0     REPAIRS & MAINT-OTHER EQU   \$10,000   \$10,000   \$0     RETIREMENT CONTR-OTHE	TEMPORARY EMPLOYEES	\$10,000	\$10,000	\$0
RETIREMENT CONTR-COUNTY         \$25,000         \$27,000         \$2,000           RETIREMENT CONTR-401A         \$3,950         \$5,000         \$1,050           RETIREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$1,500         \$4,000         \$0           REVELONE         \$1,500         \$1,500         \$0           TELEPHONE         \$1,500         \$1,000         \$0           TRAVEL         \$3,000         \$1,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$50         \$5,000         \$0           TAX COMMISSIONER         \$250,000         \$5,000         \$0           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS	GROUP INSURANCE	\$17,000	\$17,000	\$0
RETIREMENT CONTR-01HER         \$3,950         \$5,000         \$1,050           RETIREMENT CONTR-0THER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$5,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           RENTAL OF EQUIP/VEHICLES         \$4,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$1,500         \$0           WORKERS COMP/RISK MGMT         \$5,000         \$0         \$0           WORKERS COMP/RISK MGMT         \$500         \$5,000         \$39,100           TAX COMMISSIONER         \$650         \$500         \$0           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$15,000         \$0           GROUP INSURANCE         <	SOCIAL SECURITY (FICA)	\$14,000	\$14,000	\$0
RETIREMENT CONTR-OTHER         \$3,950         \$5,000         \$1,050           TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           RENTAL OF EQUIP/VEHICLES         \$4,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           ELECTED/APPOINTED OFFICLS         \$115,000         \$15,000         \$0           ELECTED/APPOINTED OFFICLS         \$115,000         \$15,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000	RETIREMENT CONTR-COUNTY	\$25,000	\$27,000	\$2,000
TECHNICAL SERVICES-GIS         \$80,000         \$85,000         \$5,000           REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           RENTAL OF EQUIP/VEHICLES         \$4,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           ELECTED/APPOINTED OFFICLS         \$115,000         \$15,000         \$0           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$3,000         \$0           RETIREMENT CONTR-COUNTY-FEB 2019 (4	RETIREMENT CONTR-401A	\$3,950	\$5,000	\$1,050
REPAIRS & MAINT-OTHER EQU         \$5,000         \$5,000         \$0           RENTAL OF EQUIP/VEHICLES         \$4,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           WORKERS COMP/RISK MGMT         \$500         \$5000         \$0           WORKERS COMP/RISK MGMT         \$500         \$5000         \$0           SOCIAL SEQUENTY         \$500         \$5000         \$0           BORD         \$5000         \$5000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           GROUP INSURANCE         \$90,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$65,000	RETIREMENT CONTR-OTHER	\$3,950	\$5,000	\$1,050
RENTAL OF EQUIP/VEHICLES         \$4,000         \$4,000         \$0           TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           WORKERS COMP/RISK MGMT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           BEQUAR REMAINS COMPARTS         \$6500         \$0         \$0           BEQUAR EMBOYEES         \$635,000         \$650,000	TECHNICAL SERVICES-GIS	\$80,000	\$85,000	\$5,000
TELEPHONE         \$1,500         \$1,500         \$0           TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           BEJULT ALL MGMINISTARTIVE         \$635,000         \$650,000         \$0           RETIREMENT CONTR-COUNTY FEB 2019 (401A)         \$6,500	REPAIRS & MAINT-OTHER EQU	\$5,000	\$5,000	\$0
TRAVEL         \$3,000         \$3,000         \$0           DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           SOCIAL SCOULTY MGMT         \$15,000         \$15,000         \$0           GROUP JINSURANCE         \$90,000         \$0         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RETIREMENT CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300 </td <td>RENTAL OF EQUIP/VEHICLES</td> <td>\$4,000</td> <td>\$4,000</td> <td>\$0</td>	RENTAL OF EQUIP/VEHICLES	\$4,000	\$4,000	\$0
DUES AND FEES         \$1,000         \$1,000         \$0           EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           ***COMMISSIONER         ****COMMISSIONER         ****COMMISSIONER         \$1000         \$115,000         \$1000         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>TELEPHONE</td> <td>\$1,500</td> <td>\$1,500</td> <td>\$0</td>	TELEPHONE	\$1,500	\$1,500	\$0
EDUCATION/TRAINING         \$1,300         \$1,300         \$0           OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$5,000         \$0           TAX COMMISSIONER         REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$0           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$0           TELEPHONE         \$8,000         \$8	TRAVEL	\$3,000	\$3,000	\$0
OFFICE SUPPLIES         \$1,500         \$1,500         \$0           SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$5,000         \$5,000         \$0           \$376,700         \$415,800         \$39,100           TAX COMMISSIONER           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$33,000         \$	DUES AND FEES	\$1,000	\$1,000	\$0
SMALL EQUIPMENT         \$5,000         \$5,000         \$0           WORKERS COMP/RISK MGMT         \$500         \$500         \$0           \$376,700         \$415,800         \$39,100           TAX COMMISSIONER           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$440,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000	EDUCATION/TRAINING			\$0
WORKERS COMP/RISK MGMT         \$500         \$500         \$0           TAX COMMISSIONER           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$5,000         \$0	OFFICE SUPPLIES	\$1,500	\$1,500	\$0
TAX COMMISSIONER         \$376,700         \$415,800         \$39,100           TAX COMMISSIONER         FREGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$5,000         \$0           ADVERTISING         \$5,000         \$5,000	SMALL EQUIPMENT	\$5,000	\$5,000	\$0
TAX COMMISSIONER           REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$5,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	WORKERS COMP/RISK MGMT	\$500	\$500	\$0
REGULAR EMPLOYEES         \$635,000         \$650,000         \$15,000           ELECTED/APPOINTED OFFICLS         \$115,000         \$115,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RETIREMENT CONTR-OTHER         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$5,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0		\$376,700	\$415,800	\$39,100
ELECTED/APPOINTED OFFICLS         \$115,000         \$15,000         \$0           GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RETIREMENT CONTR-OTHER         \$6,500         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	TAX COMMISSIONER			
GROUP INSURANCE         \$90,000         \$90,000         \$0           SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	REGULAR EMPLOYEES		\$650,000	\$15,000
SOCIAL SECURITY (FICA)         \$50,000         \$50,000         \$0           RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	ELECTED/APPOINTED OFFICLS	•	\$115,000	\$0
RETIREMENT CONTR-COUNTY         \$40,000         \$43,000         \$3,000           RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	GROUP INSURANCE		\$90,000	\$0
RET CONTR-COUNTY-FEB 2019 (401A)         \$6,500         \$0           RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	SOCIAL SECURITY (FICA)		\$50,000	\$0
RETIREMENT CONTR-OTHER         \$6,300         \$6,500         \$200           OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	RETIREMENT CONTR-COUNTY		\$43,000	\$3,000
OFFICIAL/ADMINISTRATIVE         \$40,000         \$40,000         \$0           TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	RET CONTR-COUNTY-FEB 2019 (401A)		\$6,500	\$0
TECHNICAL         \$85,000         \$85,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$2,500         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	RETIREMENT CONTR-OTHER	\$6,300	\$6,500	\$200
REPAIRS & MAINT-OTHER EQU       \$10,000       \$10,000       \$0         RENTAL OF EQUIP/VEHICLES       \$2,500       \$2,500       \$0         INSURANCE -PROPERTY/LIABILITY       \$7,200       \$10,000       \$2,800         TELEPHONE       \$8,000       \$8,000       \$0         POSTAGE       \$33,000       \$33,000       \$0         ADVERTISING       \$5,000       \$5,000       \$0	OFFICIAL/ADMINISTRATIVE		\$40,000	
RENTAL OF EQUIP/VEHICLES         \$2,500         \$0           INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	TECHNICAL		\$85,000	
INSURANCE -PROPERTY/LIABILITY         \$7,200         \$10,000         \$2,800           TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	REPAIRS & MAINT-OTHER EQU		\$10,000	
TELEPHONE         \$8,000         \$8,000         \$0           POSTAGE         \$33,000         \$33,000         \$0           ADVERTISING         \$5,000         \$5,000         \$0	RENTAL OF EQUIP/VEHICLES		\$2,500	\$0
POSTAGE \$33,000 \$33,000 \$0 ADVERTISING \$5,000 \$5,000	INSURANCE -PROPERTY/LIABILITY		\$10,000	\$2,800
ADVERTISING \$5,000 \$5,000 \$0	TELEPHONE	\$8,000	\$8,000	\$0
	POSTAGE	\$33,000	\$33,000	\$0
PRINTING AND BINDING \$20,000 \$20,000 \$0	ADVERTISING	\$5,000	\$5,000	\$0
	PRINTING AND BINDING	\$20,000	\$20,000	\$0

	FY 2025	FY 2026	
	Approved	Proposed	
TRAVEL	\$8,000	\$8,000	\$0
DUES AND FEES	\$2,500	\$2,500	\$0
EDUCATION AND TRAINING	\$3,500	\$3,500	\$0
OFFICE SUPPLIES	\$15,000	\$15,000	\$0
SMALL EQUIPMENT	\$6,000	\$5,000	-\$1,000
RISK MGMT/WORKERS COMP	\$1,500	\$1,500	\$0
•	\$1,190,000	\$1,210,000	\$20,000
TAX ASSESSOR			
REGULAR EMPLOYEES	\$570,000	\$515,000	-\$55,000
ELECTED/APPOINTED OFFICLS	\$10,000	\$10,000	\$0
GROUP INSURANCE	\$56,000	\$56,000	\$0
SOCIAL SECURITY (FICA)	\$35,000	\$35,000	\$0
RETIREMENT CONTR-COUNTY	\$57,000	\$62,000	\$5,000
RETIREMENT CONTR-401A	\$11,500	\$11,500	\$0
RETIREMENT CONTR-401A(Optional)	\$11,500	\$11,500	\$0
TECHNICAL	\$70,000	\$116,000	\$46,000
REPAIRS & MAINT-VEHICLES	\$2,000	\$2,000	\$0
REPAIRS & MAINT-OTHER EQU	\$9,000	\$9,000	\$0
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000	\$0
INSURANCE (NOT EMP BENEF)	\$52,000	\$72,000	\$20,000
TELEPHONE	\$5,000	\$5,000	\$0
POSTAGE	\$20,000	\$20,000	\$0
ADVERTISING	\$500	\$500	\$0
PRINTING AND BINDING	\$5,000	\$5,000	\$0
TRAVEL	\$12,000	\$12,000	\$0
DUES AND FEES	\$4,000	\$4,000	\$0
	\$5,000	\$5,000	\$0
EDUCATION AND TRAINING	\$3,000	\$3,000	\$0
OFFICE SUPPLIES GASOLINE	\$2,000	\$2,000	\$0
	\$1,500	\$1,500	\$0
SMALL EQUIPMENT	\$20,000	\$20,000	\$0
WORKERS COMP/RISK MGMT	\$964,000	\$980,000	\$16,000
PUBLIC BUILDINGS	3304,000	3380,000	Ψ10,000
REGULAR EMPLOYEES	\$395,000	\$405,000	\$10,000
OVERTIME	\$2,000	\$2,000	\$10,000
GROUP INSURANCE	\$40,000	\$40,000	\$0
SOCIAL SECURITY (FICA)	\$25,000	\$26,000	\$1,000
RETIREMENT CONTR-COUNTY	\$50,600	\$55,000	\$4,400
RETIREMENT CONTR-COUNTY	\$8,000	\$8,000	\$0
RETIREMENT CONTR-401A  RETIREMENT CONTR-401A  (Optional)	\$8,000	\$8,000	\$0
, , ,	\$5,000		\$0
TECHNICAL REPAIRS & MAINT-VEHICLES	\$6,000	\$5,000 \$6,000	\$0
REPAIRS & MAINT-OTHER EQU	\$20,000	\$20,000	\$0
REPRS & MAINT-BLDG/GROUND	\$165,000		\$0
	\$1,000	\$165,000	\$0
RENTAL OF EQUIP/VEHICLES	\$22,700	\$1,000	\$8,800
INSURANCE -PROPERTY/LIABILITY	\$15,000	\$31,500	\$0,000
TELEPHONE  PLEC (CROUND MAINT SUPPLE	\$35,000	\$15,000	\$0
BLDG/GROUND MAINT SUPPLS	\$20,000	\$35,000	\$0
OTHER GEN OPERATING SUPP	\$1,500	\$20,000	\$0
OTHER EQUIP MAINT SUPPLIE	\$15,000	\$1,500	\$0
WATER/SEWERAGE		\$15,000	
ELECTRICITY	\$225,000	\$225,000	\$0 \$0
GASOLINE CANALITY CONTRACTOR	\$8,000	\$8,000	\$0
SMALL EQUIPMENT	\$5,000	\$5,000	\$0
UNIFORMS	\$4,000 \$7,500	\$4,000	\$0
RISK MGMT/WORKERS COMP	\$7,500	\$7,500	\$0
	\$1,084,300	\$1,108,500	\$24,200

	FY 2025	FY 2026_	
	Approved	Proposed	
OTHER RETIREMENT CONTRIB	\$15,000	\$15,000	\$0
UNEMPLOYMENT INSURANCE	\$10,000	\$10,000	\$0
EMPLOYEE WELLNESS PROGRAM	\$80,000	\$70,000	-\$10,000
COMMUNITY PROMOTIONS	\$20,000	\$20,000	\$0
RECORDS MGMT SERVICES	\$25,000	\$25,000	\$0
GROUP HEALTH INSURANCE	\$0	\$0	\$0
ADULT LITERACY PROGRAM	\$15,000	\$15,000	\$0
INTEREST ON TANS	\$150,000	\$250,000	\$100,000
	\$315,000	\$405,000	\$90,000
TOTAL GENERAL GOVERNMENT	\$6,605,000	\$7,150,700	\$545,700
JUDICIAL/COURTS			
SUPERIOR COURT			
BAILIFFS	\$16,000	\$16,000	\$0
SOCIAL SECURITY (FICA)	\$1,500	\$1,500	\$0
PROFESSIONAL	\$5,000	\$2,500	-\$2,500
TECHNICAL	\$0	\$2,500	\$2,500
INSURANCE (NOT EMP BENEF)	\$2,500	\$2,500	\$0
JUROR FEES	\$55,000	\$55,000	\$0
CONTRACT LABOR	\$0	\$0	\$0
MENTAL HEALTH COURT	\$0	\$0	\$0
ATCC-DRUG COURT PROGRAM	\$75,000	\$75,000	\$0
PYMTS TO JUDICIAL CIRCUIT	\$222,700	\$224,500	\$1,800
	\$377,700	\$379,500	\$1,800
CLERK OF COURT			
REGULAR EMPLOYEES	\$485,000	\$535,000	\$50,000
ELECTED/APPOINTED OFFICLS	\$93,000	\$93,000	\$0
TEMPORARY EMPLOYEES	\$20,000	\$15,000	-\$5,000
GROUP INSURANCE	\$50,000	\$50,000	\$0
SOCIAL SECURITY (FICA)	\$22,000	\$22,000	\$0
RETIREMENT CONTR-COUNTY	\$68,000	\$73,000	\$5,000
RETIREMENT CONTR-401A	\$2,500	\$2,500	\$0
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500	\$0
TECHNICAL	\$109,000	\$100,000	-\$9,000
REPAIRS & MAINT-OTHER EQU	\$9,500	\$10,000	\$500
RENTAL OF EQUIP/VEHICLES	\$4,600	\$4,600	\$0
INSURANCE (NOT EMP BENEF)	\$5,200	\$7,200	\$2,000
TELEPHONE	\$7,000	\$7,000	\$0
POSTAGE	\$8,000	\$10,000	\$2,000
ADVERTISING	\$2,000	\$2,000	\$0
PRINTING AND BINDING	\$4,000	\$4,000	\$0
TRAVEL	\$8,500	\$8,500	\$0
DUES AND FEES	\$2,500	\$2,500	\$0
EDUCATION AND TRAINING	\$1,600	\$1,600	\$0
CONTRACT LABOR	\$3,600	\$3,600	\$0
OFFICE SUPPLIES	\$7,000	\$7,000	\$0
SMALL EQUIPMENT	\$3,000	\$3,000	\$0
WORKERS COMPENSATION	\$2,500	\$2,500	\$0
	\$920,000	\$965,500	\$45,500
DISTRICT ATTORNEY	M105 000		4= 000
REGULAR EMPLOYEES	\$186,000	\$191,000	\$5,000
ELECTED/APPOINTED OFFICLS	\$61,800	\$61,800	\$0
GROUP INSURANCE	\$7,000	\$7,000	\$0
SOCIAL SECURITY (FICA)	\$7,500 \$7,500	\$7,500	\$0
RETIREMENT CONTR-COUNTY	\$7,500	\$14,000	\$6,500
RETIREMENT CONTR-401a	\$4,000	\$4,000	\$0
RETIREMENT CONTR-401A(Optional)	\$4,000	\$4,000	\$0

	FY 2025	FY 2026_	
	Approved	Proposed	
REPAIRS & MAINT - OTHER EQUIP	\$1,000	\$1,000	\$0
REPAIRS & MAINT-VEHICLES	\$4,800	\$4,800	\$0
INSURANCE -PROPERTY/LIABILITY	\$2,000	\$2,000	\$0
TELEPHONE	\$3,000	\$3,000	\$0
CRIME VICTM ASSISTNC-VOCA	\$226,000	\$226,000	\$0
VICTIMS GRIEF SERV-PORCH	\$142,500	\$142,500	\$0
GASOLINE	\$1,800	\$1,800	\$0
RISK MGMT/WORKERS COMP	\$1,300	\$1,300	\$0
PAYMENTS TO PUTNAM COUNTY	\$50,000	\$50,000	\$0
PYMTS TO JUD CIRCUIT D.A.	\$22,800	\$22,800	\$0
	\$733,000	\$744,500	\$11,500
STATE COURT	***		
ELECTED/APPOINTED OFFICLS	\$65,950	\$66,000	\$50
GROUP INSURANCE	\$6,000	\$6,000	\$0
SOCIAL SECURITY (FICA)	\$5,050	\$8,800	\$3,750
PROFESSIONAL	\$17,000	\$17,000	\$0
TECHNICAL	\$30,000	\$30,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$400	\$600	\$200
TELEPHONE	\$600	\$600	\$0
PRINTING AND BINDING	\$500	\$500	\$0
TRAVEL	\$3,000	\$3,000	\$0
OFFICE SUPPLIES	\$1,000	\$1,000	\$0
RISK MGMT/WORKERS COMP	\$700	\$700	\$0
	\$130,200	\$134,200	\$4,000
SOLICITOR	400=000		
REGULAR EMPLOYEES	\$385,000	\$387,800	\$2,800
ELECTED/APPOINTED OFFICLS	\$125,000	\$125,000	\$0
GROUP INSURANCE	\$18,000	\$18,000	\$0
SOCIAL SECURITY (FICA)	\$39,000	\$39,000	\$0
RETIREMENT CONTR-COUNTY	\$33,500	\$33,000	-\$500
RETIREMENT CONTR-401	\$5,000	\$12,000	\$7,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$10,000	\$8,500
REPAIRS & MAINT-OTHER EQU	\$6,850	\$6,800	-\$50
RENTAL OF EQUIP/VEHICLES	\$3,400	\$3,400	\$0
INSURANCE -PROPERTY/LIABILITY	\$650	\$900	\$250
TELEPHONE	\$5,000	\$5,000	\$0
POSTAGE	\$1,000	\$1,000	\$0
PRINTING AND BINDING	\$3,000	\$3,000	\$0
TRAVEL	\$3,500	\$3,500	\$0
EDUCATION AND TRAINING	\$2,000	\$2,000	\$0
VOCA-SOLICITOR PROGRAM	\$81,000	\$81,000	\$0
VICTM ASSIST PROG (FINES)	\$20,000	\$0	-\$20,000
OFFICE SUPPLIES	\$4,000	\$4,000	\$0
SMALL EQUIPMENT	\$0	\$0	\$0
RISK MGMT/WORKERS COMP	\$1,000	\$1,000	\$0
	\$738,400	\$736,400	-\$2,000
MAGISTRATE COURT	\$122.000	4	#2.000
REGULAR EMPLOYEES	\$133,000	\$136,000	\$3,000
ELECTED/APPOINTED OFFICLS	\$126,000	\$126,000	\$0
GROUP INSURANCE	\$20,000	\$20,000	\$0
SOCIAL SECURITY (FICA)	\$14,300	\$14,300	\$0
RETIREMENT CONTR-COUNTY	\$20,500	\$22,000	\$1,500
RET CONTR-COUNTY-FEB 2019 (401A)	\$2,100	\$2,100	\$0
RETIREMENT CONTR-401A(Optional)	\$2,100	\$2,100	\$0
PROFESSIONAL	\$500	\$500	\$0
TECHNICAL	\$24,000	\$24,000	\$0
REPAIRS & MAINT-OTHER EQU	\$2,500	\$2,500	\$0
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000	\$0

	FY 2025	FY 2026	
	Approved	Proposed	
INSURANCE -PROPERTY/LIABILITY	\$600	\$600	\$0
TELEPHONE	\$2,100	\$2,100	\$0
POSTAGE	\$3,300	\$3,300	\$0
PRINTING AND BINDING	\$1,500	\$1,500	\$0
TRAVEL	\$4,000	\$4,000	\$0
DUES AND FEES	\$2,400	\$2,400	\$0
EDUCATION AND TRAINING	\$1,400	\$1,400	\$0
OFFICE SUPPLIES	\$3,300	\$3,300	\$0
SMALL EQUIPMENT	\$3,000	\$3,000	\$0
RISK MGMT/WORKERS COMP	\$3,000	\$3,000	\$0
MISK MOMITY WORKERS COMIT	\$371,600	\$376,100	\$4,500
DRODATE COLIDT	3371,000	<b>3370,100</b>	41,000
PROBATE COURT  REGULAR EMPLOYEES	\$235,000	¢235 000	\$0
	\$114,000	\$235,000	\$0
ELECTED/APPOINTED OFFICLS	\$33,000	\$114,000	
GROUP INSURANCE		\$33,000	\$0
SOCIAL SECURITY (FICA)	\$18,000	\$18,000	\$0
RETIREMENT CONTR-COUNTY	\$44,000	\$48,000	\$4,000
RETIREMENT CONTR-401 A	\$6,600	\$6,600	\$0
OTHER RETIREMENT CONTRIB	\$6,500	\$6,500	\$0
PROFESSIONAL	\$10,000	\$15,000	\$5,000
TECHNICAL	\$15,500	\$10,200	-\$5,300
REPAIRS & MAINT-OTHER EQU	\$5,000	\$5,000	\$0
RENTAL OF EQUIP/VEHICLES	\$4,000	\$4,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$1,300	\$1,900	\$600
TELEPHONE	\$4,000	\$4,000	\$0
POSTAGE	\$3,000	\$3,000	\$0
ADVERTISING	\$500	\$500	\$0
PRINTING AND BINDING	\$7,500	\$7,400	-\$100
TRAVEL	\$2,000	\$2,000	\$0
DUES AND FEES	\$800	\$800	\$0
EDUCATION AND TRAINING	\$2,000	\$2,000	\$0
OFFICE SUPPLIES	\$7,500	\$5,000	-\$2,500
VITAL RECORDS OPER SUPPLS	\$3,000	\$3,000	\$0
SMALL EQUIPMENT	\$4,000	\$2,500	\$1,500
RISK MGMT/WORKERS COMP	\$600	\$600	\$0
NORTH OWNERS COM	\$527,800	\$528,000	\$200
JUVENILE COURT	7327,000	7520,000	4200
PROFESSIONAL	\$5,000	\$15,000	\$10,000
TECHNICAL	\$0	\$2,000	\$2,000
FAMILY DEPENDENCY TREATMENT COURT	\$134,000	\$134,000	\$0
FDTC-Drug Court Grant OJJDP	\$0	\$154,000	\$0
FDC IMPLEMENTATION: A17-8-037	\$0	\$0	\$0
PYMTS TO ADM OFF OF COURT	\$81,500	\$81,500	\$0
	\$220,500	\$232,500	\$12,000
PUBLIC DEFENDER	¥===,===	<b>V</b>	•
PYMTS TO ADM OFF OF COURT	\$312,200	\$355,500	\$43,300
	\$312,200	\$355,500	\$43,300
TOTAL JUDICIAL/COURTS	\$4,331,400	\$4,452,200	\$120,800
PUBLIC SAFETY	<del>\$4,332,400</del>	V4,432,1200	
SHERIFF DEPARTMENT			
REGULAR EMPLOYEES	\$3,500,000	\$3,800,000	\$300,000
ELECTED/APPOINTED OFFICLS	\$141,700	\$141,700	\$0
REGULAR EMPL-SPEC FUNDING	\$146,300	\$150,000	\$3,700
OVERTIME	\$60,000	\$60,000	\$0
GROUP INSURANCE	\$508,000	\$508,000	\$0
SOCIAL SECURITY (FICA)	\$250,000	\$250,000	\$0
		· · <del>-</del>	

	FY 2025	FY 2026	
	Approved	Proposed	
RETIREMENT CONTR-COUNTY	\$760,000	\$820,000	\$60,000
RETIREMENT CONTR-401A	\$60,000	\$60,000	\$0
RETIREMENT CONTR-401A(Optional)	\$45,000	\$45,000	\$0
TECHNICAL	\$75,000	\$90,000	\$15,000
REPAIRS & MAINT-VEHICLES	\$100,500	\$115,000	\$14,500
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000	\$0
REPRS & MAINT-BLDG/GROUND	\$5,000	\$5,000	\$0
RENTAL OF EQUIP/VEHICLES	\$3,000	\$3,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$123,000	\$172,000	\$49,000
TELEPHONE	\$75,000	\$75,000	\$0
POSTAGE	\$1,500	\$1,500	\$0
ADVERTISING	\$2,000	\$2,000	\$0
PRINTING AND BINDING	\$1,000	\$1,000	\$0
TRAVEL	\$8,000	\$8,000	\$0
DUES AND FEES	\$3,000	\$3,000	\$0
EDUCATION AND TRAINING	\$5,000	\$15,000	\$10,000
OFFICE SUPPLIES	\$1,000	\$1,000	\$0
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000	\$0
OTHER GEN OPERATING SUPP	\$40,000	\$40,000	\$0
OTHER EQUIP MAINT SUPPLIE	\$2,000	\$2,000	\$0
GASOLINE	\$250,000	\$235,000	-\$15,000
SMALL EQUIPMENT	\$5,000	\$5,000	\$0
UNIFORMS	\$20,000	\$20,000	\$0
WORKERS COMPENSATION/RISK MGMT	\$130,000	\$130,000	\$0
	\$6,336,000	\$6,773,200	\$437,200
JAIL OPERATIONS			
REGULAR EMPLOYEES	\$2,150,000	\$2,200,000	\$50,000
TEMPORARY EMPLOYEES	\$40,000	\$180,000	\$140,000
OVERTIME	\$15,000	\$25,000	\$10,000
GROUP INSURANCE	\$450,000	\$450,000	\$0
SOCIAL SECURITY (FICA)	\$130,000	\$130,000	\$0
RETIREMENT CONTR-COUNTY	\$405,000	\$435,000	\$30,000
RETIREMENT CONTR-401A	\$36,000	\$36,000	\$0
RETIREMENT CONTR-401A(Optional)	\$26,000	\$26,000	\$0
PROFESSIONAL	\$600,000	\$1,000,000	\$400,000
REPAIRS & MAINT-OTHER EQU	\$25,000	\$25,000	\$0
REPRS & MAINT-BLDG/GROUND	\$50,000	\$50,000	\$0
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$88,000	\$123,000	\$35,000
TELEPHONE	\$1,500	\$1,500	\$0
TRAVEL	\$500	\$500	\$0
OFFICE SUPPLIES	\$500	\$500	\$0
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000	\$0
OTHER GEN OPERATING SUPP	\$35,000	\$35,000	\$0
OTHER EQUIP MAINT SUPPLIE	\$500	\$500	\$0
WATER/SEWERAGE	\$65,000	\$65,000	\$0
NATURAL GAS	\$12,000	\$12,000	\$0
ELECTRICITY	\$155,000	\$155,000	\$0
GASOLINE	\$30,000	\$30,000	\$0
FOOD	\$500,000	\$545,000	\$45,000
SMALL EQUIPMENT	\$0	\$0	\$0
UNIFORMS	\$3,000	\$3,000	\$0
RISK MGMT/WORKERS COMP	\$60,000	\$60,000	\$0
	\$4,923,500	\$5,633,500	\$710,000
EMS OPERATIONS			
EMS CONTRACT SERVICES	\$195,000	\$195,000	\$0
	\$195,000	\$195,000	\$0
COPONED			

	FV 2025	54 5056	
	FY 2025	FY 2026	
FLECTED ADDOUNTED OFFICIE	Approved \$70,000	Proposed	\$0
ELECTED/APPOINTED OFFICLS SOCIAL SECURITY (FICA)	\$5,300	\$70,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$500	\$5,300 \$500	\$0
TELEPHONE	\$1,000	\$1,000	\$0
TRAVEL	\$4,000	\$4,000	\$0
DUES AND FEES	\$1,000	\$1,000	\$0
OFFICE SUPPLIES	\$0	\$1,000	\$0
OTHER GEN OPERATING SUPP	\$3,000	\$3,000	\$0
SMALL EQUIPMENT	\$1,000	\$1,000	\$0
WORKERS COMPENSATION	\$1,500	\$1,500	\$0
WORKERS COMPENSATION	\$89,800	\$89,800	\$0
ANIMAL CONTROL	403,000	403,000	**
REGULAR EMPLOYEES	\$245,000	\$246,000	\$1,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000	\$0
OVERTIME	\$15,000	\$15,000	\$0
GROUP INSURANCE	\$28,000	\$28,000	\$0
SOCIAL SECURITY (FICA)	\$12,000	\$12,000	\$0
RETIREMENT CONTR-COUNTY	\$10,500	\$11,500	\$1,000
RETIREMENT CONTR-401A	\$6,000	\$6,000	\$0
RETIREMENT CONTR-401A(Optional)	\$2,000	\$2,000	\$0
PROFESSIONAL	\$7,000	\$7,000	\$0
TECHNICAL	\$10,000	\$10,000	\$0
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000	\$0
REPAIRS & MAINT-OTHER EQU	\$1,000	\$2,000	\$1,000
REPRS & MAINT-BLDG/GROUND	\$8,000	\$8,000	\$0
RENTAL OF EQUIP/VEHICLES	\$500	\$500	\$0
INSURANCE -PROPERTY/LIABILITY	\$3,000	\$4,200	\$1,200
TELEPHONE	\$5,100	\$5,100	\$0
TRAVEL	\$1,000	\$1,000	\$0
DUES AND FEES	\$400	\$400	\$0
EDUCATION AND TRAINING	\$2,400	\$2,400	\$0
BLDG/GROUND MAINT SUPPLS	\$10,000	\$10,000	\$0
OTHER GEN OPERATING SUPP	\$15,100	\$15,100	\$0
WATER/SEWERAGE	\$3,000	\$3,000	\$0
ELECTRICITY	\$30,000	\$30,000	\$0
GASOLINE	\$10,500	\$10,500	\$0
SMALL EQUIPMENT	\$3,000	\$3,000	\$0
UNIFORMS	\$3,000	\$3,000	\$0
RISK MGMT/WORKERS COMP	\$2,500	\$2,500	\$0
	\$449,000	\$453,200	\$4,200
EMERGENCY MANAGEMENT			
REGULAR EMPLOYEES	\$74,200	\$76,000	\$1,800
ELECTED/APPOINTED OFFICLS	\$7,600	\$7,600	\$0
SOCIAL SECURITY (FICA)	\$9,000	\$9,000	\$0
RETIREMENT CONTR-COUNTY	\$17,800	\$19,100	\$1,300
TECHNICAL	\$12,000	\$12,000	\$0
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000	\$0
REPAIRS & MAINT-OTHER EQU	\$2,500	\$2,500	\$0
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000	\$0
TELEPHONE	\$2,000	\$3,500	\$1,500
TRAVEL	\$3,000	\$3,000	\$0
DUES AND FEES	\$400	\$400	\$0
EDUCATION AND TRAINING	\$2,000	\$2,000	\$0
OTHER GEN OPERATING SUPP	\$1,500	\$1,500	\$0
CERT GRANT PROGRAM EXPENSES	\$0	\$0	\$0
NATURAL GAS	\$4,000	\$4,000	\$0
ELECTRICITY	\$5,000	\$5,000	\$0
GASOLINE	\$1,000	\$3,000	\$2,000

	FY 2025	FY 2026	
	<u>Approved</u>	<u>Proposed</u>	
SMALL EQUIPMENT	\$1,500	\$2,500	\$1,000
WORKERS COMPENSATION	\$500	\$500	\$0
	\$147,000	\$154,600	\$7,600
TOTAL PUBLIC SAFETY	\$12,140,300	\$13,299,300	\$1,159,000
PUBLIC WORKS			
PUBLIC WORKS	44 200 000	44.040.000	#20.000
REGULAR EMPLOYEES	\$1,280,000	\$1,310,000	\$30,000
TEMPORARY EMPLOYEES	\$15,000	\$15,000	\$0 \$0
OVERTIME	\$10,000	\$10,000	\$0
GROUP INSURANCE	\$169,500	\$169,500	\$0
SOCIAL SECURITY (FICA) RETIREMENT CONTR-COUNTY	\$64,000 \$165,000	\$64,000 \$178,000	\$13,000
RETIREMENT CONTR-COUNTY			\$13,000
RETIREMENT CONTR-401A(Optional)	\$30,000 \$25,000	\$30,000 \$25,000	\$0
TECHNICAL	\$20,000	\$20,000	\$0
REPAIRS & MAINT-VEHICLES	\$60,000	\$60,000	\$0
REPAIRS & MAINT-OTHER EQU	\$35,000	\$35,000	\$0
REPRS & MAINT-BLDG/GROUND	\$2,500	\$2,500	\$0
REP/MAINT-ROADS & BRIDGES	\$150,000	\$2,500	\$50,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000	\$0
INSURANCE -PROPERTY/LIABILITY	\$60,000	\$84,000	\$24,000
TELEPHONE	\$6,500	\$6,500	\$0
ADVERTISING	\$1,000	\$1,000	\$0
TRAVEL	\$1,000	\$1,000	\$0
DUES AND FEES	\$500	\$500	\$0
EDUCATION AND TRAINING	\$2,500	\$2,500	\$0
OFFICE SUPPLIES	\$300	\$300	\$0
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000	\$0
OTHER GEN OPERATING SUPP	\$5,000	\$5,000	\$0
OTHER EQUIP MAINT SUPPLIE	\$3,500	\$3,500	\$0
INFRASTRUCTURE MAINT SUPP	\$50,000	\$100,000	\$50,000
WATER/SEWERAGE	\$3,000	\$3,000	\$0
NATURAL GAS	\$5,700	\$5,700	\$0
ELECTRICITY	\$30,000	\$30,000	\$0
GASOLINE	\$170,000	\$185,000	\$15,000
SMALL EQUIPMENT	\$10,000	\$10,000	\$0
UNIFORMS	\$15,000	\$15,000	\$0
ROADS/LMIG RESURFACING	\$0	\$0	\$0
WORKERS COMPENSATION	\$90,000	\$90,000	\$0
	\$2,490,000	\$2,672,000	\$182,000
VEHICLE MAINTENANCE	, , ,		
REGULAR EMPLOYEES	\$0	\$0	\$0
SOCIAL SECURITY (FICA)	\$0	\$0	\$0
REPAIRS & MAINT-VEHICLES	\$10,000	\$10,000	\$0
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000	\$0
REPRS & MAINT-BLDG/GROUND	\$1,700	\$1,700	\$0
TELEPHONE	\$300	\$300	\$0
BLDG/GROUND MAINT SUPPLS	\$2,000	\$2,000	\$0
NATURAL GAS	\$500	\$500	\$0
ELECTRICITY	\$5,000	\$5,000	\$0
GASOLINE	\$1,000	\$1,000	\$0
SMALL EQUIPMENT	\$2,500	\$2,500	\$0
	\$33,000	\$33,000	\$0
TOTAL DEBLIC WODES	44	40.000	#100 AAA

\$2,523,000

**TOTAL PUBLIC WORKS** 

\$2,705,000

\$182,000

	FY 2025	FY 2026	
	Approved	Proposed	
HEALTH AND WELFARE			
PUBLIC HEALTH PYMTS TO OCONEE CNTER DHR	\$0	\$0	\$0
PYMTS TO DEGNEE CNTER DHR PYMTS TO HEALTH DEPT- DHR	\$70,000	\$70,000	\$0
PIMITS TO HEALTH DEFT- DIN	\$70,000	\$70,000	\$0
INTERGOVT WELFARE PYMTS	710,000	<i>\$7.0,000</i>	**
PAYMENTS TO DFCS	\$25,000	\$25,000	\$0
	\$25,000	\$25,000	\$0
VENDOR WELFARE PAYMENTS			
BURIAL SERVICES	\$3,000	\$3,000	\$0
	\$3,000	\$3,000	\$0
SENIOR CITIZENS CENTER			
PYMTS TO OTHER AGENCIES	\$38,000	\$49,600	\$11,600
	\$38,000	\$49,600	\$11,600
TRANSPORTATION SERVICES			
PUBLIC TRANSPORTATION	\$150,000	\$150,000	\$0
TOTAL HEALTH AND WELFARE	\$150,000	\$150,000	\$0
TOTAL REALTH AND WELFARE	\$286,000	\$297,600	\$11,600
CULTURE AND RECREATION			
CULTURE/RECREATION ADMIN			
REGULAR EMPLOYEES	\$400,000	\$425,000	\$25,000
TEMPORARY EMPLOYEES	\$40,000	\$50,000	\$10,000
GROUP INSURANCE	\$56,000	\$56,000	\$0
SOCIAL SECURITY (FICA)	\$26,000	\$26,000	\$0
RETIREMENT CONTR-COUNTY	\$77,000	\$83,000	\$6,000
RETIREMENT CONTR-401A	\$5,000	\$5,000	\$0
RETIREMENT CONTR-OPTIONAL	\$5,000	\$5,000	\$0
TECHNICAL	\$10,000	\$10,000	\$0
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000	\$0
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000	\$0
REPRS & MAINT-BLDG/GROUND	\$50,000	\$50,000	\$0
RENTAL OF LAND & BLDGS	\$300	\$300	\$0
RENTAL OF EQUIP/VEHICLES	\$20,000	\$20,000	\$0
INSURANCE (NOT EMP BENEF)	\$18,500	\$26,000	\$7,500
TELEPHONE	\$12,000	\$12,000	\$0
POSTAGE	\$500	\$500	\$0
ADVERTISING	\$1,000	\$0	-\$1,000 \$0
PRINTING AND BINDING TRAVEL	\$500 \$3,000	\$500 \$3,000	\$0
DUES AND FEES	\$2,500	\$2,500	\$0
EDUCATION AND TRAINING	\$1,500	\$1,500	\$0
CONTRACT LABOR	\$2,000	\$0	-\$2,000
GAME OFFICIALS	\$12,000	\$12,000	\$0
SECURITY SERVICES	\$10,000	\$10,000	\$0
OFFICE SUPPLIES	\$2,000	\$2,000	\$0
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000	\$0
OTHER GEN OPERATING SUPP	\$5,200	\$5,200	\$0
POOL SVCS AND SUPPLIES	\$0	\$0	\$0
YOUTH ATHLETIC SUPPLIES	\$40,000	\$40,000	\$0
SPECIAL PROGRAM SUPP	\$5,000	\$5,000	\$0
SPECIAL PROJECTS SUPPLIES	\$500	\$500	\$0
RECR TOURNAMENT SUPPLIES	\$5,000	\$5,000	\$0
OTHER EQUIP MAINT SUPPLIE	\$0	\$0	\$0
WATER/SEWERAGE	\$20,000	\$25,000	\$5,000
NATURAL GAS	\$10,000	\$15,000	\$5,000

ELECTRICITY   \$120,000   \$147,000   \$27,000   \$320,000   \$327,000   \$320,000   \$320,000   \$320,000   \$30,000   \$30,000   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30   \$30		FY 2025	FY 2026	
GASOLINE		<b>Approved</b>	<b>Proposed</b>	
CONCESSION SUPPLIES FOR RESALE   \$0   \$5,000   \$5,000   \$0	ELECTRICITY	\$120,000	\$147,000	\$27,000
SAMALLECUIPMENT	GASOLINE			
WINFORMS	CONCESSION SUPPLIES FOR RESALE	\$0		
WORKERS COMPENSATION         \$5,000         \$6,000         \$1,044,000         \$1,26,500         \$82,500           WATER PARK ADMINISTATION         REGULAR EMPLOYEES         \$40,000         \$75,000         \$35,000         \$35,000         \$35,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$50,000         \$50,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000         \$30,000 <td>SMALL EQUIPMENT</td> <td>\$5,000</td> <td>\$5,000</td> <td></td>	SMALL EQUIPMENT	\$5,000	\$5,000	
### STATE PARK ADMINISTATION ### REQULAR EMPLOYEES	UNIFORMS			
WATER PARK ADMINISTATION   REGULAR EMPLOYEES   \$40,000   \$75,000   \$35,000   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00   \$00	WORKERS COMPENSATION	\$6,000	\$6,000	•
REGULAR EMPLOYEES		\$1,044,000	\$1,126,500	\$82,500
TEMPORARY EMPLOYEES		\$40,000	\$75,000	\$35,000
GROUP INSURANCE  SOCIAL SECURITY (FICA)  RETIREMENT CONTR-COUNTY  RETIREMENT CONTR-COUNTY  RETIREMENT CONTR-401A  SOCIAL SO			* *	
SOCIAL SECURITY (FICA)  RETIREMENT CONTR-COUNTY  \$0 \$5 \$0 \$0  RETIREMENT CONTR-OUNTY  \$0 \$5 \$0 \$0  \$0 \$0  RETIREMENT CONTR-OUNTY  \$1 \$3,000 \$3,000 \$0  RETIREMENT CONTR-ADIA   \$1,000 \$1,000 \$0  REPHAIS & MAINT-OTHER EQU  \$5,000 \$5,000 \$0  REPHAIS & MAINT-OTHER EQU  \$5,000 \$10,000 \$0  REPHAIS & MAINT-BLDG/GROUND  REQUERTED & SACON SA				
RETIREMENT CONTR-COUNTY RETIREMENT CONTR-COUNTY RETIREMENT CONTR-COLONTY RETIREMENT CONTR-COLON \$0 RETIREMENT CONTR-COLON \$0 S0 S0 S0 REPRES & MAINT-OTHER EQU S5,000 \$5,000 \$9,000 REPRES & MAINT-BLDG/GROUND S10,000 \$10,000 \$0 REPRES & MAINT-BLDG/GROUND S10,000 \$10,000 \$0 REPRES & MAINT-BLDG/GROUND S10,000 \$10,000 \$0 RISUMANCE (MOT EMP BENEF) S15,000 \$15,000 \$0 S0 REPRES & MAINT-BLDG/GROUND S10,000 \$0 ROULD ADVERTISING S2,500 \$2,000 \$5,000 S0 GDUCATION AND TRAINING S2,500 \$2,000 \$5,000 S0 GDUCATION AND TRAINING S2,500 \$2,000 \$0 S0 OTHER GENO PERATING SUPP S3,500 \$3,500 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$8,000 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$8,000 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$3,000 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$45,000 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$5,000 \$0 OTHER EQUIP MAINT SUPPLE S8,000 \$0 OTHER EQUIP		. ,		
RETIREMENT CONTR-401A RETIREMENT CONTR-401A RETIREMENT CONTR-401A RETIREMENT CONTR-401A(Optional) REPAIRS & MAINT-THE FEQU S5,000 REPAIRS & MAINT-THE FEQU S5,000 S5,000 S9,000 S0 REPAIRS & MAINT-THE FEQU S15,000 S5,000 S0 REPAIRS & MAINT-THE FEQU S15,000 S10,000 S0 ROUSBANCE (NOT EMP BENEF) S15,000 S10,000 S0 ADVERTISING S2,500 S2,000 S2,000 S0 COLTOR SUPPLIES S1,000 S1,000 S0 COLTER GENOUND MAINT SUPPLS S1,000 S1,000 S0 CONCESS SUPP FOR RESALE S45,000 S50,000 S0 CONCESS SUPP FOR RESALE S45,000 S50,000 S0 WORKERS COMPENSATION S50,000 S50,000 S0 WORKERS COMPENSATION S50,000 S50,000 S0 COLLAS ECURITY (FICA) S50,000 S50,000 S0 RETIREMENT CONTR-COUNTY S57,000 S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-SHDG/GROUND S0 REPAIRS & MAINT-SHDG/GROUND S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-VEHICLES S50,000 S0 REPAIRS & MAINT-SHDG/GROUND S0 REPAIRS & MAINT-SHDG/GROU				•
RETIREMENT CONTR-401A(Optional)) \$3,000 \$3,000 \$0 TECHNICAL \$141,000 \$150,000 \$9,000 REPAIRS & MAINT-OTHER EQU \$5,000 \$10,000 \$0 REPAIRS & MAINT-BLOG/GROUND \$10,000 \$10,000 \$0 REPRIS & MAINT-BLOG/GROUND \$10,000 \$10,000 \$0 REPRIS & MAINT-BLOG/GROUND \$10,000 \$10,000 \$0 REPRIS & MAINT-BLOG/GROUND \$10,000 \$10,000 \$0 ADVERTISING \$2,500 \$2,000 \$8500 EDUCATION AND TRAINING \$2,500 \$2,000 \$0 EDUCATION AND TRAINING \$2,500 \$2,000 \$0 EDUCATION AND TRAINING \$2,500 \$2,000 \$0 EDUCATION AND TRAINING \$2,500 \$2,500 \$0 EDUCATION SUPPLIES \$1,500 \$3,500 \$0 EDUCATION SUPPLIES \$3,500 \$5,000 \$0 EDUCATION SUPPLIES \$3,500 \$3,500 \$0 EDUCATION SUPPLIES \$5,500 \$0,500 \$0 EDUCATION SUPPLIES \$5,500 \$5,500 \$0 EDUC				
TECHNICAL REPAIRS & MAINT-OTHER EQU REPAIRS & MAINT-BLDG/GROUND S10,000 S50,000 EDUCATION AND TRAINING S2,000 S2,000 S50,000 S				
REPAIRS & MAINT-OTHER EQU REPRS & MAINT-BLIDG/GROUND REPRIS & \$2,000 \$2,000 \$300 PFICE SUPPLIES S1,000 \$1,000 \$0 BLIDG/GROUND MAINT SUPPLS S1,000 \$2,000 \$0 BLIDG/GROUND MAINT SUPPLS S1,000 \$3,500 \$0 THER EQUIP MAINT SUPPLIE S8,000 \$3,500 \$0 TOWNERS SUPP FOR RESALE S45,000 \$45,000 \$0 TOWNERS SUPP FOR RESALE S45,000 \$45,000 \$0 TOWNERS SUPP FOR RESALE S45,000 \$5,000 \$0 TOWNERS SUPP FOR RESALE S45,000 \$50,000 \$0				
REPPS & MAINT-BLOG/GROUND   \$10,000   \$10,000   \$0   INSURANCE (NOT EMP BENEF)   \$15,000   \$15,000   \$30   INSURANCE (NOT EMP BENEF)   \$15,000   \$2,000   \$30   EDUCATION AND TRAINING   \$2,000   \$2,000   \$30   EDUCATION AND TRAINING   \$2,000   \$2,000   \$30   OFFICE SUPPLES   \$1,000   \$1,000   \$0   BLDG/GROUND MAINT SUPPLS   \$25,000   \$25,000   \$0   OTHER GEN OPERATING SUPP   \$3,500   \$3,500   \$0   OTHER GEN OPERATING SUPP   \$18,000   \$20,000   \$0   WATEN/SEWERAGE   \$20,000   \$20,000   \$0   ELECTRICITY   \$18,000   \$18,000   \$0   CONCESS SUPP FOR RESALE   \$45,000   \$5,000   \$0   SMALL EQUIPMENT   \$2,000   \$2,000   \$0   UNIFORMS   \$5,500   \$5,000   \$0   WORKERS COMPENSATION   \$5,500   \$5,000   \$0   WORKERS COMPENSATION   \$5,500   \$5,000   \$0   OTHER DEAPRAY EMPLOYEES   \$380,000   \$30,000   \$0   OTHEMPORARY EMPLOYEES   \$380,000   \$30,000   \$0   OTHEMPORARY EMPLOYEES   \$30,000   \$30,000   \$0   OTHEMPORARY EMPLOYEES   \$40,000   \$50,000   \$10,000   GROUP INSURANCE   \$30,000   \$30,000   \$0   OTHEMPORARY EMPLOYEES   \$40,000   \$50,000   \$10,000   GROUP INSURANCE   \$30,000   \$30,000   \$0   OTHER MEDITARY EMPLOYEES   \$50,000   \$5,000   \$0   OTHER MEDITARY ENDING   \$5,000   \$0   OTHER SA MAINT-ELIGES   \$5,000   \$5,000   \$0   OTHER SA MAINT-ELIGES   \$5,000   \$5,000   \$0   OTHER SA MAINT-ELIGES   \$5,000   \$5,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$5,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$0,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$0,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$0,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$6,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$6,000   \$0   OTHER SEQUENTY SERVICES   \$6,000   \$6,00				0.5
INSURANCE (NOT EMP BENEF)	*			
ADVERTISING \$2,500 \$2,000 \$500 EDUCATION AND TRAINING \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	·			
EDUCATION AND TRAINING	· · · · · · · · · · · · · · · · · · ·			-\$500
OFFICE SUPPLIES	EDUCATION AND TRAINING	* *		\$0
BIDG/GROUND MAINT SUPPLIS   \$25,000   \$25,000   \$0   OTHER GEOUP PRAITING SUPP   \$3,500   \$3,500   \$0   OTHER GEOUP MAINT SUPPLIE   \$8,000   \$3,000   \$0   WATER/SEWERAGE   \$20,000   \$20,000   \$0   ELECTRICITY   \$18,000   \$18,000   \$0   ELECTRICITY   \$18,000   \$18,000   \$0   ELECTRICITY   \$18,000   \$18,000   \$0   ELECTRICITY   \$18,000   \$18,000   \$0   SMALL EQUIPMENT   \$2,000   \$2,000   \$0   UNIFORMS   \$5,000   \$5,000   \$0   WORKERS COMPENSATION   \$5,000   \$55,000   \$0   WORKERS COMPENSATION   \$5,000   \$55,000   \$0   ELECTRICITY   \$18,000   \$584,500   \$44,500    GOLF COURSE OPERATION   \$5,000   \$55,000   \$0   REGULAR EMPLOYEES   \$380,000   \$380,000   \$0   TEMPORARY EMPLOYEES   \$40,000   \$50,000   \$10,000   GROUP INSURANCE   \$30,000   \$30,000   \$0   ETHERMENT CONTR-COUNTY   \$57,000   \$25,000   \$5,000   RETIREMENT CONTR-401A   \$35,500   \$3,500   \$0   RETIREMENT CONTR-401A   \$35,500   \$3,500   \$0   RETIREMENT CONTR-401A   \$35,500   \$3,500   \$0   RETIREMENT CONTR-401A   \$35,000   \$3,000   \$0   REPAIRS & MAINT-VEHICLES   \$5,000   \$5,000   \$0   REPAIRS & MAINT-OTHER EQU   \$10,000   \$10,000   \$0   REPAIR & MAINT-OTHER EQU   \$10,000   \$10,000   \$0   REPAIR LOF FEMELE   \$50,000   \$50,000   REPAIR LOF F	OFFICE SUPPLIES			\$0
OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$20,000         \$20,000         \$0           ELECTRICITY         \$18,000         \$18,000         \$0           CONCESS SUPP FOR RESALE         \$45,000         \$45,000         \$0           SMALL EQUIPMENT         \$2,000         \$2,000         \$0           UNIFORMS         \$5,000         \$5,000         \$0           WORKERS COMPENSATION         \$5,000         \$5,000         \$0           WORKERS COMPENSATION         \$538,000         \$5,000         \$0           REGULAR EMPLOYEES         \$380,000         \$380,000         \$0           GOLF COURSE OPERATION         \$350,000         \$30,000         \$0           REGULAR EMPLOYEES         \$380,000         \$380,000         \$0           GOLIA SECURITY (FICA)         \$25,000         \$50,000         \$10,000           GROUP INSURANCE         \$30,000         \$0         \$0           RETIREMENT CONTR-401A         \$35,500         \$5,000         \$0           RETIREMENT CONTR-401A         \$35,500         \$3,000         \$0           RETIREMENT CONTR-401A         \$3,500         \$3,000         \$0           REPAIRS & MAINT-VEHICLES <td>BLDG/GROUND MAINT SUPPLS</td> <td></td> <td></td> <td>\$0</td>	BLDG/GROUND MAINT SUPPLS			\$0
WATER/SEWERAGE	OTHER GEN OPERATING SUPP			\$0
ELECTRICITY	OTHER EQUIP MAINT SUPPLIE	\$8,000	\$8,000	\$0
CONCESS SUPP FOR RESALE \$45,000 \$45,000 \$0  SMALL EQUIPMENT \$2,000 \$2,000 \$0  UNIFORMS \$5,000 \$5,000 \$0  WORKERS COMPENSATION \$5,000 \$5,000 \$0  WORKERS COMPENSATION \$5,000 \$5,000 \$0  STANDON \$538,000 \$581,500 \$43,500  GOLF COURSE OPERATION  REGULAR EMPLOYEES \$380,000 \$380,000 \$0  TEMPORARY EMPLOYEES \$40,000 \$50,000 \$10,000  GROUP INSURANCE \$30,000 \$30,000 \$0  SOCIAL SECURITY (FICA) \$25,000 \$25,000 \$0  RETIREMENT CONTR-COUNTY \$57,000 \$62,000 \$5,000  RETIREMENT CONTR-401A \$3,500 \$3,500 \$0  RETIREMENT CONTR-401A(Optional) \$3,000 \$3,000 \$0  REPAIRS & MAINT-VEHICLES \$5,000 \$3,000 \$0  REPAIRS & MAINT-OTHER EQU \$10,000 \$10,000 \$0  REPAIRS & MAINT-BLDG/GROUND \$20,000 \$20,000 \$0  RENTAL OF EQUIP/VEHICLES \$55,000 \$5,000 \$0  RENTAL OF EQUIP/VEHICLES \$55,000 \$5,000 \$0  TRAVEL \$500 \$5,000 \$0  AOVERTISING \$500 \$5,000 \$0  TRAVEL \$500 \$5,000 \$0  DUSAND FEES \$5,000 \$5,000 \$0  DUSAND FEES \$5,000 \$5,000 \$0  DUSAND FEES \$500 \$5,000 \$0  DUSAND FEES \$500 \$5,000 \$0  TRAVEL \$500 \$5,000 \$0  THER EQUIP MAINT SUPPLE \$8,000 \$3,500 \$0  OTHER EQUIP MAINT SUPPLE \$8,000 \$8,000 \$0  ELECTRICITY \$18,000 \$20,000 \$0  ELECTRICITY \$18,000 \$	WATER/SEWERAGE	\$20,000	\$20,000	
SMALL EQUIPMENT         \$2,000         \$0           UNIFORMS         \$5,000         \$5,000         \$0           WORKERS COMPENSATION         \$5,000         \$5,000         \$0           GOLF COURSE OPERATION         \$380,000         \$581,500         \$43,500           REGULAR EMPLOYEES         \$380,000         \$30,000         \$0           GROUP INSURANCE         \$30,000         \$30,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A(Optional)         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$0,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$0         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$0         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0		\$18,000	\$18,000	
UNIFORMS \$5,000 \$5,000 \$0 WORKERS COMPENSATION \$5,000 \$5,000 \$0 SOUTH COURSE OPERATION REGULAR EMPLOYEES \$380,000 \$380,000 \$0 TEMPORARY EMPLOYEES \$440,000 \$50,000 \$10,000 GROUP INSURANCE \$30,000 \$25,000 \$0 RETIREMENT CONTR-COUNTY \$57,000 \$62,000 \$5,000 RETIREMENT CONTR-401A \$3,500 \$3,500 \$0 RETIREMENT CONTR-401A \$3,500 \$3,500 \$0 RETIREMENT CONTR-401A \$3,000 \$30,000 \$0 REPAIRS & MAINT-VEHICLES \$5,000 \$3,000 \$0 REPAIRS & MAINT-VEHICLES \$5,000 \$5,000 \$0 REPAIRS & MAINT-OTHER EQU \$10,000 \$10,000 \$0 REPAIRS & MAINT-OTHER EQU \$10,000 \$10,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$20,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$15,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$10,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$20,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$20,000 \$0 REPAIRS & MAINT-BLOG/GROUND \$20,000 \$0 REPAIRS & MAINT-BLOG/GROUND \$20,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$20,000 \$0 REPAIRS & MAINT-OTHER EQU \$5,000 \$20,000 \$0 REPAIRS & MAINT-STREED \$5,000 \$2,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$2,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$2,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$5,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$2,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$5,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$3,000 \$0 REPAIRS & MAINT-BLOG \$5,000 \$0 REPAIRS & MAI		\$45,000	\$45,000	
WORKERS COMPENSATION         \$5,000         \$5,000         \$0           GOLF COURSE OPERATION           REGULAR EMPLOYEES         \$380,000         \$380,000         \$0           TEMPORARY EMPLOYEES         \$40,000         \$50,000         \$10,000           GROUP INSURANCE         \$30,000         \$30,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,500         \$3,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$5,700         \$5,700         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$5,700         \$5,700         \$0           REVELY SERVICES         \$5,500         \$5,700         \$0           RESUITY SER				
S538,000   S581,500   \$43,500   \$600   \$43,500   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600   \$600			• •	
GOLF COURSE OPERATION           REGULAR EMPLOYEES         \$380,000         \$380,000         \$0           TEMPORARY EMPLOYEES         \$40,000         \$50,000         \$10,000           GROUP INSURANCE         \$30,000         \$25,000         \$25,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETRIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           REPAIRS & MAINT-CONTR-401A(Optional)         \$10,000         \$10,000         \$0           REPAIRS & MAINT-HELD(Optional)         \$10,000         \$10,000         \$0           REPAIRS & MAINT-BLIDG/GROUND         \$20,000         \$5,000         \$0           REPAIRS & MAINT-BLIDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$5,000         \$5,000         \$0	WORKERS COMPENSATION			Cartoscon days
REGULAR EMPLOYEES         \$380,000         \$380,000         \$10,000           TEMPORARY EMPLOYEES         \$40,000         \$50,000         \$10,000           GROUP INSURANCE         \$30,000         \$30,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           REPAIRS & MAINT-VEHICLES         \$10,000         \$10,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$5,000         \$5,000         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0		\$538,000	\$581,500	\$43,500
TEMPORARY EMPLOYEES         \$40,000         \$50,000         \$10,000           GROUP INSURANCE         \$30,000         \$30,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPRIS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPRIS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           SECURITY SERVICES		£200 000	£200.000	90
GROUP INSURANCE         \$30,000         \$30,000         \$0           SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$5,700         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$5,700         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$5,700         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$5,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$5,000         \$5,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$5,000         \$5,000         \$0           TELEPHONE         \$2,000         \$2,000				• •
SOCIAL SECURITY (FICA)         \$25,000         \$25,000         \$0           RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES				
RETIREMENT CONTR-COUNTY         \$57,000         \$62,000         \$5,000           RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER EQUIP MAINT SUPPLIE			4+	
RETIREMENT CONTR-401A         \$3,500         \$3,500         \$0           RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$35,000         \$35,000         \$0           BLG/GROUND MAINT SUPPLS         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$				
RETIREMENT CONTR-401A(Optional)         \$3,000         \$3,000         \$0           TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-BLDG/GROUND         \$10,000         \$10,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         -\$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$2,000         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000 <t< td=""><td></td><td></td><td></td><td></td></t<>				
TECHNICAL         \$10,000         \$10,000         \$0           REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         -\$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$2,000         \$0           SECURITY SERVICES         \$600         \$600         \$0           SECURITY SERVICES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500				· · · · · · · · · · · · · · · · · · ·
REPAIRS & MAINT-VEHICLES         \$5,000         \$5,000         \$0           REPAIRS & MAINT-OTHER EQU         \$10,000         \$10,000         \$0           REPRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         -\$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$2,000         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000				
REPAIRS & MAINT-OTHER EQU       \$10,000       \$10,000       \$0         REPRS & MAINT-BLDG/GROUND       \$20,000       \$20,000       \$0         RENTAL OF EQUIP/VEHICLES       \$55,000       \$15,000       -\$40,000         INSURANCE (NOT EMP BENEF)       \$5,700       \$5,700       \$0         TELEPHONE       \$2,200       \$2,200       \$0         ADVERTISING       \$500       \$500       \$0         TRAVEL       \$500       \$500       \$0         DUES AND FEES       \$2,000       \$2,000       \$0         EDUCATION AND TRAINING       \$200       \$2,000       \$0         SECURITY SERVICES       \$600       \$600       \$0         OFFICE SUPPLIES       \$500       \$500       \$0         BLDG/GROUND MAINT SUPPLS       \$35,000       \$35,000       \$0         OTHER GEN OPERATING SUPP       \$3,500       \$3,500       \$0         OTHER EQUIP MAINT SUPPLIE       \$8,000       \$8,000       \$0         WATER/SEWERAGE       \$6,500       \$6,500       \$0         ELECTRICITY       \$18,000       \$20,000       \$2,000         GASOLINE       \$20,000       \$20,000       \$0				·
REPRS & MAINT-BLDG/GROUND         \$20,000         \$20,000         \$0           RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         \$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	· · · · · · · · · · · · · · · · · · ·			
RENTAL OF EQUIP/VEHICLES         \$55,000         \$15,000         -\$40,000           INSURANCE (NOT EMP BENEF)         \$5,700         \$5,700         \$0           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$2,000         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0				
INSURANCE (NOT EMP BENEF)         \$5,700         \$5           TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$20,000           GASOLINE         \$20,000         \$20,000         \$0	•			,
TELEPHONE         \$2,200         \$2,200         \$0           ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	* * *			
ADVERTISING         \$500         \$500         \$0           TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	•			
TRAVEL         \$500         \$500         \$0           DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	ADVERTISING			\$0
DUES AND FEES         \$2,000         \$2,000         \$0           EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	TRAVEL	•		\$0
EDUCATION AND TRAINING         \$200         \$200         \$0           SECURITY SERVICES         \$600         \$600         \$0           OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	DUES AND FEES			\$0
OFFICE SUPPLIES         \$500         \$500         \$0           BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	EDUCATION AND TRAINING			\$0
BLDG/GROUND MAINT SUPPLS         \$35,000         \$35,000         \$0           OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	SECURITY SERVICES	\$600	\$600	\$0
OTHER GEN OPERATING SUPP         \$3,500         \$3,500         \$0           OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0		\$500	\$500	
OTHER EQUIP MAINT SUPPLIE         \$8,000         \$8,000         \$0           WATER/SEWERAGE         \$6,500         \$6,500         \$0           ELECTRICITY         \$18,000         \$20,000         \$2,000           GASOLINE         \$20,000         \$20,000         \$0	·	\$35,000	\$35,000	
WATER/SEWERAGE       \$6,500       \$6,500       \$0         ELECTRICITY       \$18,000       \$20,000       \$2,000         GASOLINE       \$20,000       \$20,000       \$0	OTHER GEN OPERATING SUPP	\$3,500		
ELECTRICITY \$18,000 \$20,000 \$2,000 GASOLINE \$20,000 \$0				
GASOLINE \$20,000 \$20,000 \$0				23,372.0
¥20,000				
S01r MERCHAND FOR RESALE \$18,000 \$18,000 \$0				
	GOLF INTERCHAIND FOR RESALE	\$18,000	\$18,000	20

	<u>FY 2025</u>	FY 2026	
CONCECT CURP COR RECALE	<u>Approved</u>	<u>Proposed</u>	40
CONCESS SUPP FOR RESALE	\$18,000	\$18,000	\$0
SMALL EQUIPMENT WORKERS COMPENSATION	\$2,000	\$2,000	\$0 \$0
WORKERS CONFENSATION	\$5,700 <b>\$785,400</b>	\$5,700 <b>\$762,400</b>	-\$23,000
LIBRARY ADMINISTRATION	\$765,400	\$702,400	
PYMTS TO OTHER AGENCIES	\$407,300	\$458,500	\$51,200
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$407,300	\$458,500	\$51,200
TOTAL CULTURE AND RECREATION	\$2,774,700	\$2,928,900	\$154,200
DEVELOPMENT			
AGR. RESOURCES-CO EXTENS			
REGULAR EMPLOYEES	\$85,000	\$85,000	\$0
TEMPORARY EMPLOYEES	\$22,700	\$22,700	\$0
SOCIAL SECURITY (FICA)	\$6,500	\$6,500	\$0
OTHER RETIREMENT CONTRIB	\$17,000	\$17,600	\$600
REPAIRS & MAINT-VEHICLES	\$1,500	\$1,000	-\$500
REPAIRS & MAINT-OTHER EQU	\$800	\$1,500	\$700
RENTAL OF EQUIP/VEHICLES	\$800	\$800	\$0
INSURANCE -PROPERTY/LIABILITY	\$5,000	\$5,000	\$0 \$0
TELEPHONE TRAVEL	\$3,100	\$3,100	\$500
DUES & FEES	\$4,000 \$400	\$4,500 \$800	\$400
EDUCATION AND TRAINING	\$800	\$200	-\$600
OFFICE SUPPLIES	\$2,000	\$2,000	\$0
BLDG/GROUND MAINT SUPPLS	\$2,000	\$2,000	\$0
FACS PROGRAM SUPPLIES	\$4,000	\$5,000	\$1,000
WATER	\$1,200	\$1,200	\$0
ELECTRICITY	\$4,500	\$4,500	\$0
SMALL EQUIPMENT	\$1,000	\$0	-\$1,000
AGRICULTURE PROG SUPPLIES	\$400	\$100	-\$300
4-H PROGRAM SUPPLIES	\$6,200	\$6,200	\$0
RISK MGMT/WORKERS COMP	\$100	\$100	\$0
	\$169,000	\$169,800	\$800
FOREST RESOURCES			
PAYMENTS TO STATE GOVTS	\$11,800	\$11,800	\$0
	\$11,800	\$11,800	\$0
ECONOMIC DEVELOPMENT			
DEVELOPMENT AUTHORITY	\$321,800	\$321,800	\$0
	\$321,800	\$321,800	\$0
AIRPORT			
TECHNICAL	\$21,000	\$21,000	\$0
REPAIRS & MAINT-OTHER EQU	\$9,000	\$9,000	\$0
REPRS & MAINT-BLDG/GROUND	\$25,700	\$65,000	\$39,300
INSURANCE (NOT EMP BENEF)	\$7,000	\$10,000	\$3,000
TELEPHONE	\$2,000	\$2,000	\$0
AIRPORT MANAGEMENT SERVICES	\$18,000	\$25,000	\$7,000
BLDG/GROUND MAINT SUPPLS	\$7,300	\$7,300	\$0
OTHER GEN OPERATING SUPP	\$1,200	\$1,200	\$0
OTHER EQUIP MAINT SUPPLIE	\$1,800	\$1,800	\$0
WATER/SEWERAGE	\$1,000	\$6,000	\$5,000
ELECTRICITY	\$17,000	\$17,000	\$0
BOTTLED GAS	\$0	\$0	\$0
AIRPORT IMPROVEMENTS	\$100,000	\$100,000	\$0
AIRPORT APRON IMPROVEMENTS	\$0	\$0	\$0
	\$211,000	\$265,300	\$54,300
TOTAL DEVELOPMENT	\$713,600	\$768,700	\$55,100

	FY 2025	FY 2026	
	Approved	<u>Proposed</u>	
TRANSF OUT-LIBRARY CAPITAL PROJECTS	\$96,000	\$0	-\$96,000
TRANS OUT-E911 FUND	\$400,000	\$400,000	\$0
TRANSFER OUT-ODTF	\$150,000	\$150,000	\$0
	\$646,000	\$550,000	-\$96,000
CONTINGENCY			\$0
CONTINGENCIES	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL OTHER USES	\$646,000	\$550,000	-\$96,000
TOTAL GENERAL FUND	\$30,020,000	\$32,152,400	\$2,132,400

#### **FY26 Special Revenue Funds**

		FY26
		Proposed
		Budget
UNINCORF	PORATED SPECIAL SERVICE DISTRICT	
Reven		
	Taxes	3,125,000
	Licenses and Permits	299,000
	Charges for Services Miscellaneous Revenue	3,000 43,000
	Other Financing Sources	373,500
	Total Revenues - Unincorporated SSD	3,843,500
		3,010,000
<u>Expen</u>	ditures:	
	Public Safety	
	Fire Department Administration	3,445,500
3571	Fire Stations - CSH	0
7220	<u>Development</u> Planning & Development	398,000
/220	Other Uses	350,000
9910	Contingency	0
3320	Total Expenditures - Unincorporated SSD	3,843,500
	·	
SOLID WAS	STE REVENUE DISTRICT	
Reven		
1120011	Refuse Collections	\$2,500,000
	Total Revenues - Solid Waste Rav Dist	\$2,500,000
Expen	ditures:	
	Public Works	
4510	Waste Disposal Services	\$2,500,000
	Total Expenditures - Solid Waste Rav Dist	\$2,500,000
E-911 Fund	1	
Reven		
	Charges for Services	\$1,000,500
	Transfer In - GF	\$400,000
	Total Revenues	\$1,400,500
Expen	ditures:	
2010	Public Safety	61 400 500
3810	E911 Operations Total Expenditures	\$1,400,500 <b>\$1,400,500</b>
	rotal expenditures	\$1,400,300

### **FY26 Special Revenue Funds**

	FY26
	Proposed
	Budget
	buuget
Law Library Fund	
Revenues:	
Fines and forfeitures	\$15,000
Total Revenues	\$15,000
Expenditures:	
	Sovernment
1599 Other General Administration	on \$15,000
Total Expenditures	\$15,000
Jail Inmate Fund	
Revenues:	
Miscellaneous	\$350,000
Total Revenues	\$350,000
Expenditures:	
	c Safety
3326 Jail Operations	\$350,000
Total Expenditures	\$350,000
Drug Task Force	
Revenues:	
Intergovernmental	
Matching Funds	\$27,000
Fines and forfeitures	\$50,000
Investment earnings	\$500
Miscellaneous	\$1,000
Transfer In - GF	\$150,000
Total Revenues	\$228,500
Expenditures:	
-	<u>c Safety</u>
3351 Drug Task Force	\$228,500
Total Expenditures	\$228,500
Drug Seizure Fund	
Revenues:	
Miscellaneous	\$5,000
Total Revenues	\$5,000
Expenditures:	
	<u>c Safety</u>
3310 Law Enforcement Administra	
Total Expenditures	\$5,000

#### **FY26 Special Revenue Funds**

	FY26
	Proposed
	Budget
	baaget
Drug Education Fund Revenues:	
Miscellaneous	\$10,000
Total Revenues	\$10,000
Eumanditurna	<b>,</b> ,,
Expenditures: Public Safety	
3310 Law Enforcement Administration	\$10,000
Total Expenditures	\$10,000
Drug Treatment Education Fund	
Revenues:	
Fines and forfeitures	\$60,000
Total Revenues	\$60,000
Expenditures:	
<u>Judicial/Courts</u>	
2120 Ocmulgee Drug Treatment Courts	\$60,000
Total Expenditures	\$60,000
Power Point Training Facility Fund	
Revenues:	
Miscellaneous	\$3,000
Total Revenues	\$3,000
Expenditures:	
Public Safety	
3310 Law Enforcement Administration	\$3,000
Total Expenditures	\$3,000
Hospital Special Service District	
Revenues:	
Hospital Fee	\$500,000
Total Revenues	\$500,000
F	
Expenditures: Health and Welfare	
5170 Indigent Medical Care	\$500,000
Total Expenditures	\$500,000
Hotel Motel Tax Fund	
Revenues:	
Taxes	\$70,000
Total Revenues	\$70,000
m tr	
Expenditures:	
Economic Development and Resources 7530 Economic Development and Tourism	\$70,000
Total Expenditures	\$70,000