

**MONTANA DEPARTMENT OF ADMINISTRATION
STATE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES SECTION**

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101

**MONTANA
CITY/TOWN/COUNTY
FINAL
BUDGET DOCUMENT**

Fiscal Year ended

County of B



Form Prescribed by Department of Administration
Local Government Services
Montana Budgetary, Accounting, and Reporting System

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2019_ was prepared according to law and adopted by the Board of County Commissioners, on September 5, 2018; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

County of BIG HORN

OR

Signed _____
Board Chairman



Date

9-5-18

County of BIG HORN

RESOLUTION NO. 2018- 44

A RESOLUTION FOR ADOPTING A BUDGET
FOR BIG HORN COUNTY
FISCAL YEAR 2018-2019

WHEREAS, the Board of County Commissioners of Big Horn County, Montana, has held public hearings on the proposed preliminary budget of Big Horn County for fiscal year 2018-2019 as required by law; and

WHEREAS, the Montana Department of Revenue is required to certify to the County Commissioners the taxable value within each taxing jurisdiction in the county under Section 15-10-202 MCA: and

WHEREAS, the County has determined a certified value of a mill in each taxing jurisdiction in accordance with 15-10-420 M.C.A.; and

WHEREAS, the County has established tax levies for the various funds to raise sufficient funding to meet expenditures authorized in the budget; and

NOW THEREFORE BE IT RESOLVED that the final County Budget, including cash reserves and final mill levies, as set out in the attachments be hereby adopted on the net appropriations by fund on a modified accrual basis as the final budget for fiscal year 2018-2019.

DATED this 5th day of September, 2018, Hardin, Montana.

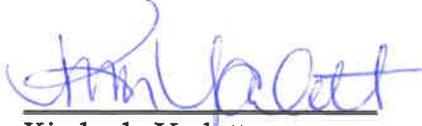
BOARD OF COMMISSIONERS.
BIG HORN COUNTY, MONTANA


Chad Fenner, Chairman

Sidney Fitzpatrick, Member


George Real Bird III, Member

ATTEST:


Kimberly Yarlott
Clerk and Recorder

CERTIFIED TAXABLE VALUATION FORM



MONTANA
Form AB-72T
Rev. 3-12

2018 Certified Taxable Valuation Information
(15-10-202, MCA)
Big Horn County
COUNTY WIDE LEVIES (ALL)

Certified values are now available online at property.mt.gov/cov

1. 2018 Total Market Value ¹	\$ 975,700,799
2. 2018 Total Taxable Value ²	\$ 25,067,859
3. 2018 Taxable Value of Newly Taxable Property.....	\$ 167,859
4. 2018 Taxable Value less Incremental Taxable Value ³	\$ 23,726,415
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$ -

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
HARDIN INDUSTRIAL INF	1,806,588	465,144	1,341,444

Total Incremental Value \$ 1,341,444

Preparer Tammy Bowling Date 8/2/2018

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2018 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$ -
II. Total value exclusive of "newly taxable" property	\$ -

GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY	First
COUNTY SEAT	Hardin
YEAR ORGANIZED	1913
REGISTERED VOTERS	
AREA (SQ. MILES)	4989
COURTHOUSE ELEVATION	2930
INCORPORATED CITIES	Hardin
INCORPORATED TOWNS	Lodge Grass
POPULATION OF COUNTY	13093
FORM OF GOVERNMENT	Commission
NUMBER OF EMPLOYEES (ELECTED)	11
NUMBER OF EMPLOYEES (NON-ELECTED)	133

Cities/Towns

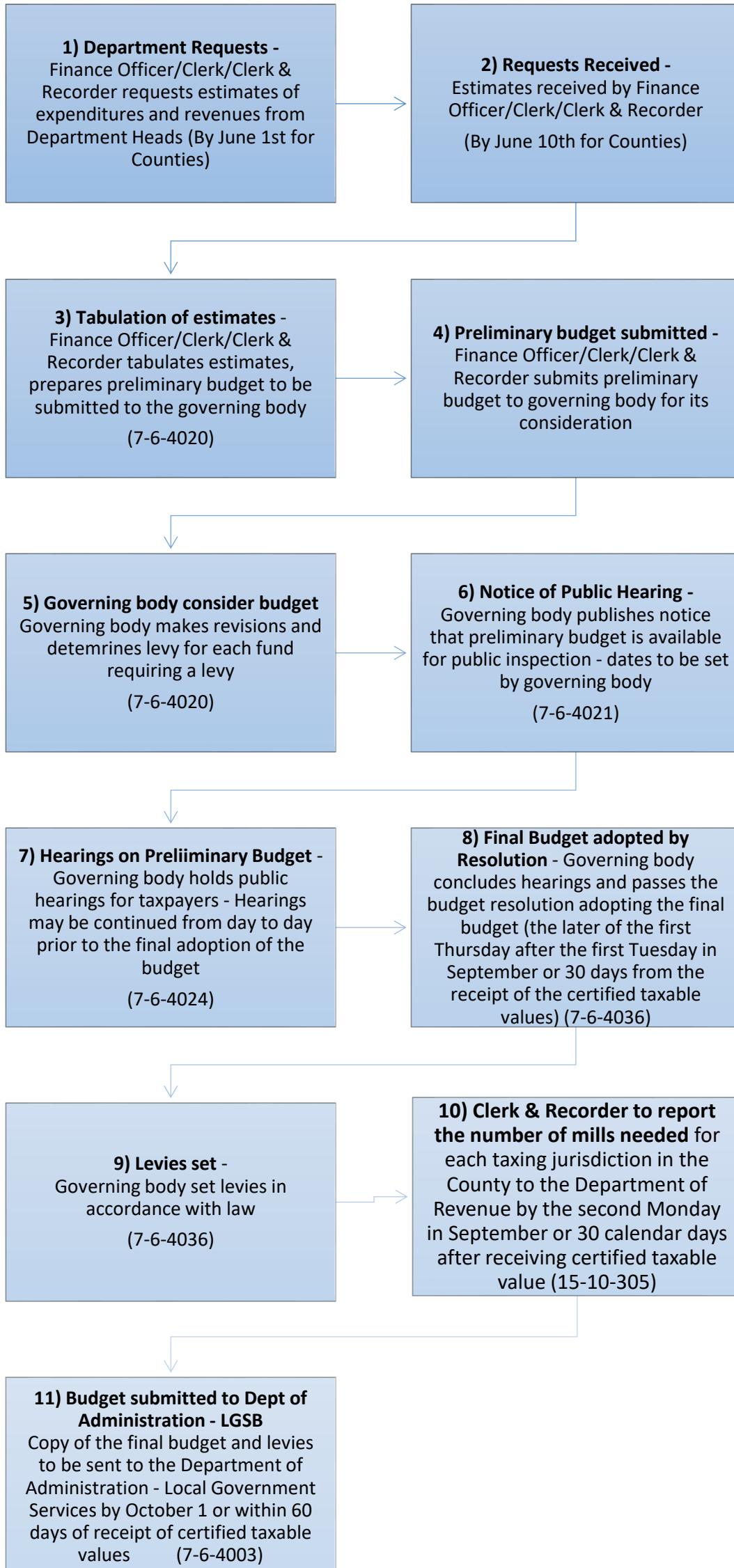
CLASS OF CITY/TOWN	
COUNTY LOCATED IN	
YEAR ORGANIZED	
REGISTERED VOTERS	
AREA (SQ. MILES)	
POPULATION OF CITY/TOWN	
FORM OF GOVERNMENT	
NUMBER OF EMPLOYEES (ELECTED)	
NUMBER OF EMPLOYEES (NON-ELECTED)	
MILES OF STREETS AND ALLEYS	
MUNICIPAL WATER	
-NUMBER OF CONSUMERS	
-WATER RATE PER 1,000 GALLONS	
-SEWER RATES	

OFFICIALS SHEET

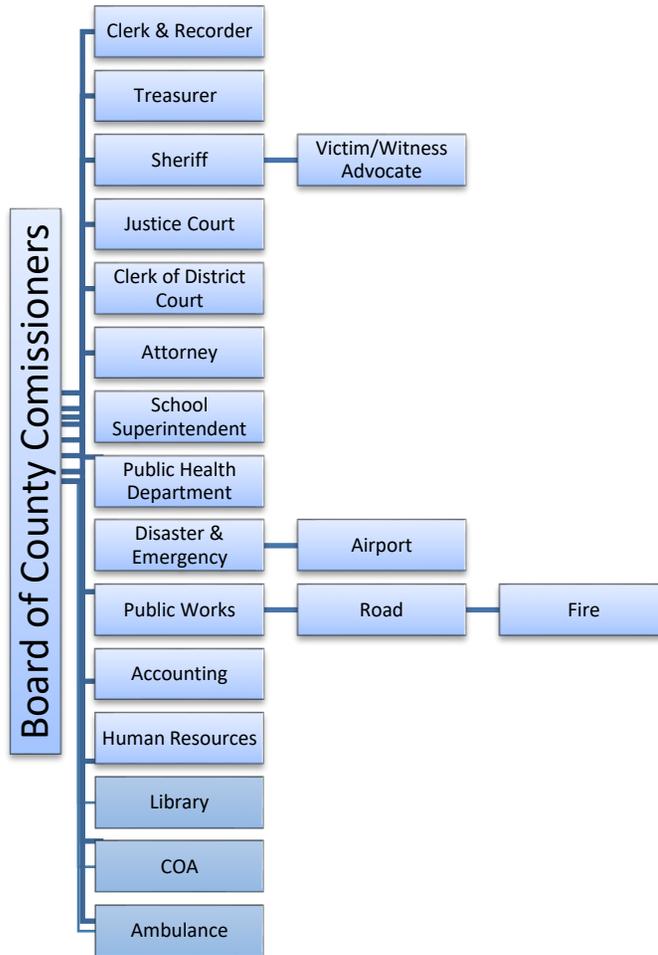
OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Chad Fenner	12/31/2018
Commissioner	Goerge Ral Bird III	12/31/2020
Commissioner	Sidney Fitzpatrick	12/31/2022
Assessor		
Attorney	Jay Harris	12/31/2018
Auditor		
Clerk and Recorder	Kimberly Yarlott	12/31/2018
Clerk of District Court	Keren J Yarlott	12/31/2020
Coroner	Terry Bullis	12/31/2018
Justice of Peace	Leyroy Not Afraid	
Justice of Peace		
Public Administrator		
School Superintendent	Vicky Gale	12/31/2018
Sheriff	Rober Frank Simpson	12/31/2018
Treasurer	Josephine Gutill	12/31/2018
Finance Director		
Administrative Assistant		
D.P. Director		
Budget Director		
OFFICE	NAME OF CITY/TOWN OFFICIALS/OFFICERS	DATE TERM EXPIRES
Mayor		
Council/Commission		
City Manager		
Administrative Assistant		
Attorney		
Chief of Police		
Clerk		
Clerk/Treasurer		
Finance Director		
City Judge		
Treasurer		
Water/Sewer/Garbage Collector		

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



County of Big Horn Organizational Chart



County of BIG HORN

**Taxable Valuation/Mill Levy
Ten-Year History and Analysis**

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

<u>FISCAL YEAR</u>	<u>ENTITY-WIDE TAXABLE VAULTATION</u>	<u>%INCREASE (DECREASE) FROM PREVIOUS YEAR</u>	<u>TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)</u>	<u>CURRENT YEAR ACTUAL MILL LEVY</u>	<u>CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)</u>
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2009-2010	26,865,862		123.72	54.57	
2010 - 2011	24,577,068	-8.52%	145.46	56.59	
2011 - 2012	24,636,915	0.24%	165.86	64.40	
2012 - 2013	24,139,725	-2.02%	181.27	66.52	
2013 - 2014	25,023,704	3.66%	196.03	69.48	
2014 - 2015	25,041,906	0.07%	210.18	47.05	
2015 - 2016	23,889,612	-4.60%	222.95	86.82	
2016 - 2017	23,337,337	-2.31%	225.45	107.51	
2017 - 2018	23,775,814	1.88%	226.09	125.96	100.13
2018 - 2019	23,726,415	-0.21%	230.49	129.86	100.63

Enter Fund Name (example: County Road Fund)

<u>FISCAL YEAR</u>	<u>TAXABLE VAULTATION</u>	<u>%INCREASE (DECREASE) FROM PREVIOUS YEAR</u>	<u>TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)</u>	<u>CURRENT YEAR ACTUAL MILL LEVY</u>	<u>CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)</u>
2009-2010	24,304,931		42.20	13.78	
2010 - 2011	20,163,544	-17.04%	40.16	16.71	
2011 - 2012	20,028,000	-0.67%	55.39	16.74	
2012 - 2013	21,499	-99.89%	61.52	17.48	
2013 - 2014	22,318,194	103710.38%	67.27	9.65	
2014 - 2015	20,921	-99.91%	71.92	24.30	
2015 - 2016	20,641,856	98565.72%	73.33	25.71	
2016 - 2017	20,437,345	-0.99%	74.11	26.46	
2017 - 2018	20,552,182	0.56%	74.65	33.26	41.39
2018 - 2019	20,083,708	-2.28%	75.93	38.30	37.63

Voted/Permissive mills levied in the current fiscal year:

<u>Description</u>	<u>Number of Mills levied</u>
Cemetery District #2	6.86
Library	6
SRS Permissive Levy	1.7
Permissive Health Levy	0.53

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Aggregate of all Funds/or ROAD Fund

FYE June 30, 2019

Entity Name BIG HORN

Reference Line	Enter amounts in yellow cells	Auto-Calculation (if completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	\$ 683,566
(2)	Add: Current year inflation adjustment @ 0.82%	\$ 5,605
(3)	Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -
(4)	Adjusted ad valorem tax revenue	\$ 689,171
ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 20,083,708
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)	\$ 20,083.708
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (131,508)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -
(10)	Adjusted Taxable value per mill	\$ 19,952.200
(11)	CURRENT YEAR calculated mill levy	34.54
(12)	CURRENT YEAR calculated ad valorem tax revenue	\$ 693,691
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	41.39
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills	75.93
(15)	Total current year authorized ad valorem tax revenue assessment	\$ 1,524,956
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	38.30
(17)	Total ad valorem tax revenue actually assessed in current year	\$ 769,206
RECAPITULATION OF ACTUAL:		
(18)	Ad valorem tax revenue actually assessed	\$ 764,169
(19)	Ad valorem tax revenue actually assessed for newly taxable property	\$ 5,037
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)	\$ -
(21)	Total ad valorem tax revenue actually assessed in current year	\$ 769,206
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)	37.63

BUDGET MESSAGE

Big Horn County found it unnecessary to float County wide mill levies into the available carry forward for FY 2018-2019 and will be adding a to the carry forward mills by one half mill. The State-allocated Federal Mineral Royalties continue to be used for necessary County wide infrastructure improvements, acquisitions, operation and maintenance needs to minimize the tax burden for property taxpayers.

Eligible County Employees will receive \$1.00 per hour salary increase. A longevity increase will be included for eligible employees. Elected Officials also received a \$1.00 per hour salary increase for FY 2018-2019. Longevity increases will be included for eligible elected officials.

Big Horn County maintained the premium payments of \$763.00 per month for all eligible County Employees for health benefit coverage. Dependents will continue to be eligible for benefit coverage; however the additional premium will be paid by the employee. Those County employees opting for dental/vision coverage will be solely responsible for the premium for the coverage.

Big Horn County passed this budget on a modified accrual basis.

A. General Fund

Fund #1000

Revenue by Source

Expenditure Summary by
Function, Activity and Object

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	General Fund Revenues				Fiscal Period	2018-2019
Fund Number	1000	Department Number					Page Number	1
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
312000000	GEN PEN/INT:DELINQ TAX	(5,000.00)	(203,364.90)	(5,000.00)	(4,706.59)	(5,000.00)	(5,000.00)	
313000000	GEN TAX TITLE/PROP SALE	(2,000.00)	-	(2,000.00)	(9,480.35)	(5,000.00)	(5,000.00)	
314200000	GEN COAL GROSS PROC/FLAT TAX	(2,267,930.91)	(2,067,831.12)	(1,230,065.11)	(1,239,005.09)	(1,500,000.00)	(1,759,572.00)	
322020000	GEN BUSINESS LICENSES	(100.00)	-	(100.00)		-	(100.00)	
323016000	GEN SEPTIC PUMPER FEES	-	(50.00)	-	(5.00)		-	
333020000	GEN FED PILT-TAYLOR GRAZING	(2,500.00)	(2,771.83)	(2,700.00)	(2,307.10)	(2,700.00)	(2,700.00)	
334110000	Title IV-E	-	-	-	(20,634.13)	(10,000.00)	(10,000.00)	
334200199	Public Safety Gasb 68	-	(47,094.00)	-		-	-	
334300199	Public Works Gasb 68	-	(22,458.00)	-		-	-	
334400199	Public Health Gasb 68	-	(2,381.00)	-		-	-	
334500199	Social & Econ Gasb 68	-	(5,011.00)	-		-	-	
334600199	Culture & Rec Gasb 68	-	(4,130.00)	-		-	-	
335075000	GEN VIDEO/POKER APPORT	(3,000.00)	(2,075.00)	(3,000.00)	(1,750.00)	(3,000.00)	(3,000.00)	
335095000	GEN DISTRICT COURT REIMB	(8,000.00)	(4,353.13)	(8,000.00)	(1.50)		(8,000.00)	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	General Fund Revenues				Fiscal Period	2018-2019
Fund Number	1000	Department Number					Page Number	2
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
335230000	GEN ST ENTILMNT SHARE:QTR PAY	-	(61.14)	(237,097.25)	(237,175.88)	(237,097.00)	-	
341025000	GF STATE SHARE CO ATT SAL	(69,243.00)	(69,243.36)	(72,125.00)	(72,124.64)	(72,125.00)	(72,125.00)	
341040000	GEN CLERK AND RECORDER FEES	(42,000.00)	(39,478.00)	(42,000.00)	(46,796.75)	(42,000.00)	(42,000.00)	
341042000	GEN ELECTION FEES	(1,000.00)	(854.62)	(2,000.00)	(6,368.36)	(1,000.00)	(1,000.00)	
341043000	GEN SUBDVSN REVIEW FEE-LOCAL	(1,000.00)	(3,160.00)	(2,000.00)	(800.00)		(2,000.00)	
341050000	GEN CLERK OF COURT FEES	(8,000.00)	(5,815.13)	(8,000.00)	(5,363.36)		(8,000.00)	
341060000	GEN COUNTY TREASURER FEES	(8,000.00)	(6,778.89)	(8,000.00)	(6,754.96)	(8,000.00)	(8,000.00)	
341062000	GEN \$5 ADMIN/MIN TAX PAY	(500.00)	(637.53)	(500.00)	(796.52)	(600.00)	(600.00)	
342050000	GEN AMBULANCE SVC CHRGS	(2,500,000.00)	(2,085,527.82)	-			-	
343033000	GEN SEWER PERMITS	(1,000.00)	(825.00)	(1,000.00)	(450.00)		(1,000.00)	
343040000	GEN SOLID WASTE REVENUES	(25,000.00)	(14,347.26)	(5,000.00)			-	
343062000	AVIATION FUEL	(17,600.00)	(4,710.48)	(30,000.00)	(27,646.46)	(30,000.00)	(30,000.00)	
343063000	GEN AIRPORT LEASE	(3,826.00)	(3,826.80)	(3,826.00)	(3,826.80)	(3,826.00)	(3,826.00)	
343064000	GEN AIRPORT HANGAR RENTALS	(28,800.00)	(21,500.00)	(20,000.00)	(18,356.03)	(20,000.00)	(20,000.00)	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	General Fund Revenues				Fiscal Period	2018-2019
Fund Number	1000	Department Number					Page Number	3
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
343300000	Charges for Services	(9,000.00)	(10,261.84)	(9,000.00)	(10,138.49)	(9,000.00)	(9,000.00)	
343301000	Serv Safe	(600.00)	(70.00)	(500.00)		(500.00)	(500.00)	
344030000	GEN INSPECTION FEES/BD HEALTH	(4,500.00)	(4,630.50)	(4,500.00)	(5,853.56)	(4,500.00)	(4,500.00)	
344080000	GEN BOARD OF HEALTH	-	(575.00)	-	(1,242.00)	(500.00)	(500.00)	
351011000	GEN JUSTICE CRT-50% SHARE	(50,000.00)	(37,110.96)	(50,000.00)	(34,912.75)	(50,000.00)	(50,000.00)	
351016000	GEN FUND JUSTICE COURT BONDS FORFEITED	(6,000.00)	(625.00)	(6,000.00)	(1,285.00)	(6,000.00)	(6,000.00)	
351018000	GEN JUSTICE CRT CONTEMPT OF COURT	-	(50.00)	-	(70.00)	-	-	
361000000	GEN RENTALS/LEASES	(12,000.00)	(12,558.92)	(12,000.00)	(3,620.00)	(12,000.00)	(12,000.00)	
362000000	GEN OTHER MISC REVENUE	(20,000.00)	(14,869.59)	(20,000.00)	(31,626.62)	(20,000.00)	(20,000.00)	
367000000	GEN SALE JUNK/SALVAGE	(5,000.00)	-	(5,000.00)			(5,000.00)	
371010000	GEN INVESTMENT EARNINGS	(16,000.00)	(21,361.23)	(18,000.00)	(23,971.02)	(18,000.00)	(18,000.00)	
381060000	GEN INCREASE/DECREASE INVENTORY	-	704.50	-	(17,931.10)		-	
382010000	GEN SALE OF FIXED ASSETS	(10,000.00)	(1,500.00)	(10,000.00)		(10,000.00)	(5,000.00)	
383000000	GEN FUND OP TRANS TO OTHER FUNDS	(431,613.00)	(1,050.59)	(341,220.00)	(2,810.48)		-	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Commissioners				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410130				Page Number	5
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410130110	GF LEG/EXEC SAL/WAGES	331,578.00	351,413.92	341,683.00	349,079.58	341,683.00	351,605.00	
410130120	LEG/EXEC	246.00	-	316.00	-	316.00	331.00	
410130130	GF LEG/EXEC TERM SALARY	3,319.00	-	3,420.00	-	3,420.00	3,520.00	
410130141	GF LEG/EXEC FICA/MEDICARE	25,640.00	25,886.62	26,425.00	25,566.81	26,425.00	27,194.00	
410130142	GF LEG/EXEC PERS CONT	28,053.00	28,757.45	29,258.00	28,932.06	29,258.00	30,463.00	
410130145	GF LEG/EXEC SUTA	393.00	394.36	571.00	556.64	571.00	757.00	
410130146	GF LEG/EXEC WORK COMP	3,222.00	3,365.51	3,750.00	3,410.99	3,750.00	3,343.00	
410130148	GF LEG/EXEC HLTH INS/EMPLOYER	39,780.00	40,667.25	44,460.00	44,699.46	44,460.00	45,780.00	
410130200	GF LEG/EXEC SUPPLIES	2,500.00	3,793.96	2,500.00	761.87	2,500.00	2,500.00	
410130310	GF LEG/EXEC POSTAGE	700.00	218.70	700.00	194.56	700.00	700.00	
410130320	GF LEG/EXEC PRINT/DUP/TYPE	1,000.00	-	1,000.00	-	1,000.00	1,000.00	
410130330	GF LEG/EXEC PUB/SUBSC/DUES	21,000.00	21,821.37	22,500.00	21,805.79	21,000.00	21,000.00	
410130340	GF LEG/EXEC UTILITIES	1,600.00	1,210.01	1,600.00	1,501.29	2,000.00	2,000.00	
410130350	GF LEG/EXEC PROF SVCS	4,500.00	581.00	4,500.00	600.00	4,000.00	2,500.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	District Court				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410330				Page Number	7
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410330110	GF DIST CRT SAL/WAGES	112,040.00	113,481.31	112,426.00	114,319.01	112,426.00	118,926.00	
410330120	GF DIST CRT OT	1,080.00	81.01	891.00	147.35	891.00	951.00	
410330130	GF DIST CRT TERM SALARY	1,132.00	6.93	1,134.00	-	1,134.00	1,199.00	
410330141	GF DIST CRT FICA/MEDICARE	8,741.00	8,564.05	8,756.00	8,646.51	8,756.00	9,263.00	
410330142	GF DIST CRT PERS CONT	9,564.00	9,505.78	9,695.00	9,695.38	9,695.00	10,377.00	
410330145	GF DIST CRT SUTA	136.00	128.21	188.00	186.54	188.00	262.00	
410330146	GF DIST CRT WORK COMP	1,106.00	834.56	660.00	656.86	660.00	615.00	
410330148	GF DIST CRT HLTH INS/EMPLOYER	15,912.00	15,405.00	17,784.00	17,828.00	17,784.00	18,312.00	
410330200	GF DIST CRT SUPPLIES	2,000.00	1,509.23	2,000.00	1,622.39	2,000.00	2,000.00	
410330310	GF DIST CRT POSTAGE	1,000.00	1,073.58	1,000.00	875.16	1,000.00	100.00	
410330320	GF DIST CRT PRINT/DUP/TYPE	200.00	197.00	200.00	80	200.00	200.00	
410330330	GF DIST CRT PUB/SUBSC/DUES	1,400.00	1,489.00	1,400.00	1,040.00	1,400.00	1,400.00	
410330340	GF DIST CRT UTILITIES	2,000.00	2,004.99	2,000.00	2,122.92	2,000.00	2,200.00	
410330350	GF DIST COURT PROF SVCS	-	30.00	-	-	-	-	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Justice Court				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410340				Page Number	13
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410340110	GF JUSTICE CRT SAL/WAGES	141,272.00	139,998.52	145,640.00	136,934.17	145,640.00	151,569.00	
410340120	GF JUSTICE CRT OT	1,485.00	2,488.84	1,525.00	2,514.04	1,525.00	1,615.00	
410340130	GF JUSTICE CRT TERM SALARY	1,428.00	-	1,472.00	-	1,472.00	1,532.00	
410340141	GF JUSTICE CRT FICA/MEDICARE	11,031.00	9,774.30	11,372.00	9,252.87	11,372.00	11,837.00	
410340142	GF JUSTICE CRT PERS CONT	12,069.00	11,462.87	12,590.00	11,596.36	12,590.00	13,260.00	
410340145	GF JUSTICE CRT SUTA	215.00	203.19	308.00	273.62	308.00	416.00	
410340146	GF JUSTICE CRT WORK COMP	1,416.00	1,059.15	853.00	783.63	853.00	780.00	
410340148	GF JUSTICE CRT HLTH INS/EMPLOYER	23,868.00	24,102.00	26,676.00	26,742.00	26,676.00	27,468.00	
410340200	GF JUSTICE CRT SUPPLIES	3,300.00	2,286.95	3,300.00	4,433.61	4,000.00	4,000.00	
410340310	GF JUSTICE CRT POSTAGE	1,100.00	582.43	1,100.00	262.91	1,100.00	1,100.00	
410340320	GF JUSTICE CRT PRINT/DUP/TYPE	9,000.00	6,521.78	9,000.00	5,594.88	9,000.00	8,000.00	
410340330	GF JUSTICE CRT PUB/SUBSC/DUES	2,000.00	2,247.28	2,000.00	1,010.04	2,000.00	2,000.00	
410340340	GF JUSTICE CRT UTILITIES	1,800.00	1,714.57	1,800.00	1,817.72	1,800.00	1,800.00	
410340360	GF JUSTICE CRT REP/MAINT SVC	1,000.00	-	1,000.00	-	1,000.00	1,000.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Treasury				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410540				Page Number	16
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410540110	GF TREASURY SVCS SAL/WAGES	216,113.00	223,852.84	222,355.00	217,007.70	222,355.00	183,658.00	
410540120	GF TREASURY SVCS OT	1,135.00	6.24	1,162.00	43.02	1,162.00	995.00	
410540130	GF TREASURY SVCS TERM SALARY	2,173.00	-	35,925.00	29,937.39	35,925.00	3,963.00	
410540141	GF TREASURY SVCS FICA/MEDICARE	16,787.00	16,872.30	19,849.00	18,556.61	19,849.00	14,430.00	
410540142	GF TREASURY SVCS PERS CONT	18,366.00	18,737.10	21,975.00	20,919.89	21,975.00	16,165.00	
410540145	GF TREASURY SVCS SUTA	404.00	406.60	696.00	649.99	696.00	566.00	
410540146	GF TREASURY SVCS WORK COMP	2,465.00	1,739.65	1,442.00	1,333.14	1,442.00	899.00	
410540148	GF TREASURY SVCS HLTH INS/EMPLOYER	31,824.00	32,877.00	44,460.00	44,542.06	44,460.00	45,780.00	
410540210	GF TREASURY SVCS OFFICE SUPPLIES	5,000.00	3,597.54	5,000.00	4,626.94	5,000.00	5,000.00	
410540310	GF TREASURY SVCS POSTAGE	6,000.00	4,657.17	6,000.00	5,181.55	6,000.00	6,000.00	
410540330	GF TREASURY SVCS PUB/SUBSC/DUES	2,000.00	1,763.27	2,000.00	1,946.58	2,000.00	2,000.00	
410540340	GF TREASURY SVCS UTILITIES	1,500.00	1,553.62	1,600.00	1,684.04	1,500.00	1,700.00	
410540350	GF TREASURY SVCS PROF SVCS	5,000.00	2,790.14	5,000.00	3,089.14	9,500.00	9,500.00	
410540360	GF TREASURY SVCS REP/MAINT SVC	500.00	310.00	500.00	229.74	500.00	500.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Accounting Office				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410550				Page Number	18
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410550110	GF ACCT SVCS SAL/WAGES	81,287.00	84,132.54	83,118.00	83,081.60	83,118.00	87,278.00	
410550120	GF ACCT SVCS OT	100.00	-	100.00	-	100.00	100.00	
410550130	GF ACCT SVCS TERM SALARY	814.00	-	833.00	-	833.00	874.00	
410550141	GF ACCT SVCS FICA/MEDICARE	6,290.00	6,262.26	6,431.00	6,180.89	6,431.00	6,752.00	
410550142	GF ACCT SVCS PERS CONT	6,882.00	7,041.90	7,120.00	7,037.05	7,120.00	7,564.00	
410550145	GF ACCT SVCS SUTA	207.00	210.44	295.00	290.83	295.00	398.00	
410550146	GF ACCT SVCS WORK COMP	745.00	612.53	494.00	486.79	494.00	464.00	
410550148	GF ACCT SVCS HLTH INS/EMPLOYER	15,912.00	16,068.00	17,784.00	17,828.00	17,784.00	18,312.00	
410550210	GF ACCT SVCS OFFICE SUPPLIES	3,000.00	3,064.65	3,000.00	2,908.59	3,000.00	2,000.00	
410550310	GF ACCT SVCS POSTAGE	1,400.00	995.92	1,400.00	1,007.63	1,500.00	1,500.00	
410550320	GF ACCT SVCS PRINT/DUP/TYPE	1,000.00	364.80	1,000.00	405.25	1,000.00	1,000.00	
410550330	GF ACCT SVCS PUB/SUBSC/DUES	800.00	-	800.00	-	300.00	300.00	
410550340	GF ACCT SVCS UTILITIES	1,000.00	573.84	1,000.00	1,027.28	1,000.00	1,000.00	
410550350	GF ACCT SVCS PROF SVCS	3,400.00	3,349.90	3,400.00	789.06	3,400.00	3,400.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Elections				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410600				Page Number	22
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410600110	GF ELECTIONS SAL/WAGES	61,558.00	63,694.33	63,348.00	63,317.25	63,348.00	66,468.00	
410600120	GF ELECTIONS OT	3,531.00	3,692.44	3,640.00	2,076.48	3,640.00	3,820.00	
410600130	GF ELECTIONS TERM SALARY	651.00	-	670.00	-	670.00	703.00	
410600141	GF ELECTIONS FICA/MEDICARE	5,030.00	4,995.06	5,177.00	4,836.86	5,177.00	5,432.00	
410600142	GF ELECTIONS PERS	5,503.00	5,640.19	5,731.00	5,538.82	5,731.00	6,085.00	
410600145	GF ELECTIONS SUTA	165.00	168.50	238.00	228.88	238.00	321.00	
410600146	GF ELECTIONS WORKERS COMP	583.00	480.01	401.00	381.93	401.00	380.00	
410600148	GF ELECTIONS HLTH INS/EMPLOYER	7,956.00	8,034.00	8,892.00	8,940.94	8,892.00	9,156.00	
410600169	GF ELECTIONS ELECTION JUDGES	14,000.00	14,032.33	14,000.00	14,909.65	14,000.00	14,000.00	
410600200	GF ELECTIONS SUPPLIES	5,000.00	4,505.86	5,000.00	3,355.16	5,000.00	5,000.00	
410600310	GF ELECTIONS POSTAGE	2,500.00	2,184.09	2,500.00	2,136.82	2,500.00	2,500.00	
410600320	GF ELECTIONS PRINT/DUP/TYPE	15,000.00	18,133.18	15,000.00	25,885.83	15,000.00	15,000.00	
410600330	GF ELECTIONS PUB/SUBSC/DUES	3,000.00	2,220.56	3,000.00	4,275.71	3,000.00	3,000.00	
410600340	GF ELECTIONS UTILITIES	1,000.00	776.84	1,000.00	824.55	1,000.00	1,000.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Human Resources				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410800				Page Number	24
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410800110	GF PERSONNEL SVCS SALARIES/WAGES	81,349.00	84,027.98	83,180.00	82,535.25	83,180.00	87,340.00	
410800120	GF PERSONNEL SVCS OT	500.00	452.37	500.00	64.38	500.00	500.00	
410800130	GF PERSONNEL SVCS TERM SALARY	819.00	-	837.00	-	837.00	879.00	
410800141	GF PERSONNEL SVCS FICA/MEDICARE	6,325.00	6,351.84	6,467.00	6,120.85	6,467.00	6,788.00	
410800142	GF PERSONNEL SVCS PERS CONT	6,920.00	7,071.02	7,159.00	6,996.14	7,159.00	7,604.00	
410800145	GF PERSONNEL SVCS SUTA	208.00	211.16	296.00	288.98	296.00	400.00	
410800146	GF PERSONNEL SVCS WORK COMP	798.00	626.18	488.00	473.99	488.00	451.00	
410800148	GF PERSONNEL SVCS HLTH INS/EMPLOYER	15,912.00	16,068.00	17,784.00	17,828.00	17,784.00	18,312.00	
410800200	GF PERSONNEL SVCS SUPPLIES	2,500.00	3,724.81	4,000.00	2,983.80	4,000.00	4,000.00	
410800310	GF PERSONNEL SVCS POSTAGE	400.00	645.74	750.00	626.7	750.00	750.00	
410800330	GF PERSONNEL SVCS PUB/SUBSC/DUES	700.00	998.00	500.00	499	500.00	500.00	
410800340	GF PERSONNEL SVCS UTILITIES	900.00	818.84	900.00	870.05	900.00	900.00	
410800350	GF PERSONNEL SVCS PROF SVCS	600.00	30.00	600.00	413	600.00	600.00	
410800360	GF PERSONNEL SVCS REP/MAINT	1,000.00	78.00	1,000.00	-	1,000.00	1,000.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Clerk & Recorder				Fiscal Period	2018-2019
Fund Number	1000	Department Number	410900				Page Number	26
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410900110	GF RECORDS ADM SAL/WAGES	128,690.00	132,214.91	131,644.00	124,098.94	131,644.00	136,007.00	
410900120	GF RECORDS ADM OT	100.00	223.97	100.00	278.73	100.00	100.00	
410900130	GF RECORDS ADM TERM SALARY	1,288.00	-	1,318.00	3,605.12	1,318.00	1,362.00	
410900141	GF RECORDS ADM FICA/MEDICARE	9,952.00	9,960.07	10,180.00	9,631.76	10,180.00	10,518.00	
410900142	GF RECORDS ADM PERS CONT	10,888.00	11,085.12	11,271.00	10,840.18	11,271.00	11,782.00	
410900145	GF RECORDS ADM SUTA	184.00	183.10	263.00	244.19	263.00	349.00	
410900146	GF RECORDS ADM WORK COMP	1,327.00	998.49	751.00	722.06	751.00	677.00	
410900148	GF RECORDS ADM HLTH INS/EMPLOYER	23,868.00	24,102.00	26,676.00	25,260.00	26,676.00	27,468.00	
410900210	GF RECORDS ADM OFFICE SUPPLIES	400.00	2,525.70	400.00	81.12	400.00	400.00	
410900220	GF RECORDS ADM OPER SUPPLIES	400.00	403.01	400.00	-	400.00	400.00	
410900310	GF RECORDS ADM POSTAGE	1,000.00	746.08	1,000.00	818.03	1,000.00	1,000.00	
410900330	GF RECORDS ADM PUB/SUBSC/DUES	5,000.00	632.00	5,000.00	5,461.08	5,000.00	5,000.00	
410900340	GF RECORDS ADM UTILITIES	1,500.00	1,392.69	1,500.00	1,474.57	1,500.00	1,500.00	
410900345	GF RECORDS ADM TELEPHONE	500.00	-	-	-	-	-	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	County Attorney's Office			Fiscal Period	2018-2019
Fund Number	1000	Department Number	411100			Page Number	31
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
411100110	GF COUNTY ATTORNEY SAL/WAGES	210,247.00	175,447.34	213,077.00	194,773.56	213,077.00	216,417.00
411100120	GF COUNTY ATTORNEY OT	100.00	59.87	100.00	126.17	100.00	100.00
411100130	GF COUNTY ATTORNEY TERM SALARY	2,104.00	-	2,132.00	58.18	2,132.00	2,166.00
411100141	GF COUNTY ATTORNEY FICA/MEDICARE	16,253.00	13,236.57	16,473.00	14,229.41	16,473.00	16,730.00
411100142	GF COUNTY ATTORNEY PERS CONT	8,754.00	5,171.58	9,004.00	7,281.38	9,004.00	9,223.00
411100145	GF COUNTY ATTORNEY SUTA	263.00	158.97	374.00	300.84	374.00	486.00
411100146	GF COUNTY ATTORNEY WORK COMP	1,624.00	1,229.67	1,325.00	1,216.27	1,325.00	1,242.00
411100148	GF COUNTY ATTORNEY HLTH INS/EMPLOYER	15,912.00	12,831.00	26,676.00	20,814.00	26,676.00	27,468.00
411100210	GF COUNTY ATTORNEY OFFICE SUPPLIES	2,500.00	4,926.79	3,000.00	1,115.51	3,000.00	3,000.00
411100310	GF COUNTY ATTORNEY POSTAGE	500.00	1,835.48	750.00	63.94	500.00	500.00
411100320	GF COUNTY ATTORNEY PRINT/DUP/TYPE	250.00	25.00	-	0.00	100.00	-
411100330	GF COUNTY ATTORNEY PUB/SUBSC/DUES	5,000.00	8,607.61	5,000.00	13,662.56	10,000.00	10,000.00
411100340	GF COUNTY ATTORNEY UTILITIES	2,000.00	1,670.87	1,750.00	2,201.90	1,750.00	2,000.00
411100350	GF COUNTY ATTORNEY PROF SVCS	3,000.00	7,760.92	5,000.00	436	3,000.00	3,000.00

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Building Maintenance			Fiscal Period	2018-2019
Fund Number	1000	Department Number	411200			Page Number	33
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
411200110	GF BLDG MAINT SAL/WAGES	170,215.00	153,511.07	128,194.00	126,960.94	128,194.00	136,639.00
411200120	GF BLDG MAINT OT	6,071.00	1,542.63	4,554.00	1,101.62	4,554.00	4,854.00
411200130	GF BLDG MAINT TERM SALARY	1,763.00	12,623.42	1,328.00	-	1,328.00	1,415.00
411200141	GF BLDG MAINT FICA/MEDICARE	13,621.00	12,619.79	10,258.00	9,605.69	10,258.00	10,934.00
411200142	GF BLDG MAINT PERS CONT	14,904.00	13,893.09	11,357.00	10,779.81	11,357.00	12,248.00
411200145	GF BLDG MAINT SUTA	446.00	418.86	470.00	448.02	470.00	644.00
411200146	GF BLDG MAINT WORK COMP	12,539.00	6,893.76	3,058.00	2,910.27	3,058.00	2,459.00
411200148	GF BLDG MAINT HLTH INS/EMPLOYER	39,780.00	35,451.00	35,568.00	35,656.00	35,568.00	36,624.00
411200200	GF BLDG MAINT SUPPLIES	25,000.00	21,527.69	25,000.00	23,720.37	25,000.00	25,000.00
411200232	BLDG FUEL	500.00	318.29	500.00	539.5	500.00	600.00
411200310	GF BLDG MAINT POSTAGE	50.00	-	50.00	-	50.00	50.00
411200330	GF BLDG MAINT PUB/SUBSC/DUES	350.00	-	350.00	-	350.00	350.00
411200340	GF BLDG MAINT UTILITIES	120,000.00	107,376.08	120,000.00	109,929.81	120,000.00	120,000.00
411200350	GF BLDG MAINT PROF SVCS	-	-	-	40	-	-

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Supt of Schools				Fiscal Period	2018-2019
Fund Number	1000	Department Number	411600				Page Number	35
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
411600110	GF SUPT OF SCHOOLS SAL/WAGES	49,484.00	46,832.77	50,504.00	50,482.43	50,504.00	52,584.00	
411600120	GF SUPT OF SCHOOLS OT	100.00	-	100.00	0.61	100.00	100.00	
411600130	GF SUPT OF SCHOOLS TERM SALARY	496.00	-	507.00	-	507.00	527.00	
411600141	GF SUPT OF SCHOOLS FICA/MEDICARE	3,832.00	3,496.40	3,911.00	3,764.27	3,911.00	4,072.00	
411600142	GF SUPT OF SCHOOLS PERS CONT	1,808.00	1,815.17	1,869.00	1,816.55	1,869.00	1,983.00	
411600143	GF SUPT OF SCHOOLS EMPLOYERS CONT/TRS	2,499.00	-	2,577.00	-	2,577.00	2,699.00	
411600144	GF SUPT OF SCHOOLS TRS	-	139.55	-	0	-	-	
411600145	GF SUPT OF SCHOOLS SUTA	55.00	54.21	78.00	75.12	78.00	105.00	
411600146	GF SUPT OF SCHOOLS WORK COMP	473.00	345.89	298.00	291.68	298.00	275.00	
411600148	GF SUPT OF SCHOOLS HLTH INS/EMPLOYER	15,912.00	8,034.00	8,892.00	8914	8,892.00	13,734.00	
411600200	GF SUPT OF SCHOOLS SUPPLIES	1,000.00	291.73	1,000.00	490.33	1,000.00	1,000.00	
411600310	GF SUPT OF SCHOOLS POSTAGE	150.00	85.31	150.00	89.69	150.00	150.00	
411600320	GF SUPT OF SCHOOLS PRINT/DUP/TYPE	400.00	-	200.00	-	200.00	200.00	
411600330	GF SUPT OF SCHOOLS PUB/SUBSC/DUES	1,000.00	1,062.12	1,200.00	901	1,200.00	1,200.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Disaster Emergency Services (DES)			Fiscal Period	2018-2019
Fund Number	1000	Department Number	420600			Page Number	38
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
420600110	GF DES SAL/WAGES	50,274.00	52,095.21	51,189.00	51,173.84	51,189.00	53,269.00
420600120	GF DES OT	3,626.00	217.53	3,692.00	145.02	3,692.00	3,842.00
420600130	GF DES TERM SALARY	539.00	-	549.00	-	549.00	11,128.00
420600141	GF DES FICA/MEDICARE	4,166.00	3,965.59	4,241.00	3,884.76	4,241.00	5,221.00
420600142	GF DES PERS CONT	4,558.00	4,379.04	4,696.00	4,346.78	4,696.00	5,849.00
420600145	GF DES SUTA	137.00	130.68	195.00	179.61	195.00	308.00
420600146	GF DES WORK COMP	3,834.00	2,115.67	1,265.00	1,169.01	1,265.00	1,175.00
420600148	GF DES HLTH INS/EMPLOYER	7,956.00	8,034.00	8,892.00	8,914.00	8,892.00	9,156.00
420600210	GF DES OFFICE SUPPLIES	1,000.00	253.38	750.00	345.69	750.00	750.00
420600220	GF DES OPER SUPPLIES	1,000.00	-	750.00	112.84	750.00	750.00
420600230	GF DES REP/MAINT SUPPLIES	1,000.00	152.88	750.00	523.36	750.00	750.00
420600310	GF DES POSTAGE	50.00	6.02	50.00	0.93	50.00	50.00
420600330	GF DES PUB/SUBSC/DUES	200.00	80.00	200.00	-	200.00	200.00
420600340	GF DES UTILITIES	1,500.00	957.39	1,500.00	1,180.84	1,500.00	1,500.00

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Solid Waste				Fiscal Period	2018-2019
Fund Number	1000	Department Number	430800				Page Number	43
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
430800110	GF SOLID WASTE SVCS SAL/WAGES	18,576.00	21,353.97	-		-		
430800120	GF SOLID WASTE SVCS OT	701.00	998.26	-		-		
430800130	GF SOLID WASTE SVCS TERM SALARY	193.00	-	-		-		
430800141	GF SOLID WASTE SVCS FICA/MEDICARE	1,492.00	1,640.23	-		-		
430800142	GF SOLID WASTE SVCS PERS CONT	1,632.00	1,870.89	-		-		
430800145	GF SOLID WASTE SVCS SUTA	51.00	55.88	-		-		
430800146	GF SOLID WASTE SVCS WORK COMP	1,429.00	1,677.83	-		-		
430800148	GF SOLID WASTE SVCS HLTH INS/EMPLOYER	1,989.00	2,355.85	-		-		
430800210	GF SOLID WASTE SVCS OFFICE SUPPLIES	50.00	-	-		50.00		
430800220	GF SOLID WASTE SVCS OPER SUPPLIES	200.00	70.40	100.00	95.88	200.00		200.00
430800230	GF SOLID WASTE SVCS REP/MAINT SUPPLIES	8,000.00	8,426.88	8,000.00	684.76	8,000.00		2,000.00
430800232	GF SOLID WASTE FUEL	10,000.00	3,728.49	4,000.00	474.70	4,000.00		1,000.00
430800330	GF SOLID WASTE SVCS PUB/SUBSC/DUES	200.00	-	-		-		-
430800340	GF SOLID WASTE SVCS UTILITIES	600.00	319.31	300.00	330.00	300.00		400.00

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Weed Control				Fiscal Period	2018-2019
Fund Number	1000	Department Number	431100				Page Number	46
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
431100110	GF WEED CONTROL SAL/WAGES	13,225.00	11,381.25	9,480.00	7,953.00	9,480.00	9,480.00	
431100120	GF WEED CONTROL OT	133.00	-	-	-	-	-	
431100130	GF WEED CONTROL TERM SALARY	1,023.00	3,187.60	95.00	-	95.00	95.00	
431100141	GF WEED CONTROL FICA/MEDICARE	-	1,114.45	734.00	608.43	734.00	734.00	
431100142	GF WEED CONTROL PERS CONT	35.00	-	812.00	274.16	812.00	822.00	
431100145	GF WEED CONTROL SUTA	1,119.00	36.41	35.00	27.84	35.00	44.00	
431100146	GF WEED CONTROL WORK COMP	1,313.00	1,461.51	871.00	722.92	871.00	661.00	
431100148	GF WEED CONTROL HLTH INS/EMPLOYER	-	-	100.00	-	100.00	-	
431100210	GF WEED CONTROL OFFICE SUPPLIES	100.00	-	200.00	96.26	200.00	200.00	
431100220	GF WEED CONTROL OPER SUPPLIES	200.00	170.54	1,100.00	535.89	1,100.00	1,100.00	
431100230	GF WEED CONTROL REP/MAINT SUPPLIES	1,100.00	-	20,000.00	194.63	20,000.00	100.00	
431100250	GF WEED CONTROL CHEMICAL COST	20,000.00	19,252.50	100.00	14,532.00	100.00	20,000.00	
431100310	GF WEED CONTROL POSTAGE	100.00	-	500.00	-	500.00	400.00	
431100330	GF WEED CONTROL PUB/SUBSC/DUES	500.00	584.80	400.00	652.57	400.00	500.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Env Health				Fiscal Period	2018-2019
Fund Number	1000	Department Number	440160				Page Number	48A
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
440160110	GF ENV HEALTH SVCS SAL/WAGES	63,456.00	66,016.00	69,660.00	69,641.60	69,660.00	71,740.00	
440160130	GF ENV HEALTH SVCS TERM SALARY	635.00	-	697.00	-	697.00	718.00	
440160141	GF ENV HEALTH SVCS FICA/MEDICARE	4,904.00	4,338.38	5,383.00	4,490.40	5,383.00	5,544.00	
440160142	GF ENV HEALTH SVCS PERS CONT	5,366.00	5,525.51	5,961.00	5,898.69	5,961.00	6,211.00	
440160145	GF ENV HEALTH SVCS SUTA	161.00	165.04	247.00	243.78	247.00	327.00	
440160146	GF ENV HEALTH SVCS WORK COMP	473.00	449.02	444.00	438.78	444.00	429.00	
440160148	GF ENV HEALTH SVCS HLTH INS/EMPLOYER	7,956.00	8,034.00	8,892.00	8,914.00	8,892.00	9,156.00	
440160210	GF ENV HEALTH SVCS OFFICE SUPPLIES	1,200.00	157.06	1,200.00	694.6	1,200.00	1,200.00	
440160220	GF ENV HEALTH SVCS OPER SUPPLIES	900.00	301.32	900.00	626.13	900.00	900.00	
440160230	GF ENV HEALTH SVCS REP/MAINT SUPPLIES	700.00	-	700.00	-	700.00	1,000.00	
440160310	GF ENV HEALTH SVCS POSTAGE	400.00	110.90	400.00	139.95	400.00	400.00	
440160320	GF ENV HEALTH SVCS PRINT/DUP/TYPE	100.00	-	100.00	-	100.00	100.00	
440160330	GF ENV HEALTH SVCS PUB/SUBSC/DUES	2,000.00	955.61	2,000.00	737.8	2,000.00	2,000.00	
440160340	GF ENV HEALTH SVCS UTILITIES	2,500.00	1,325.27	2,000.00	1,795.50	2,000.00	2,000.00	

ANNUAL Budget Estimate

Fund Name	General Fund	Department Name	Extension				Fiscal Period	2018-2019
Fund Number	1000	Department Number	450400				Page Number	56
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
450400110	GF EXTENSION SAL/WAGES	69,438.00	72,011.35	73,226.00	73,296.21	73,226.00	76,876.00	
450400120	GF EXTENSION OT	863.00	1,189.77	911.00	1,792.47	911.00	956.00	
450400130	GF EXTENSION TERM SALARY	704.00	-	742.00	-	742.00	779.00	
450400141	GF EXTENSION FICA/MEDICARE	5,433.00	4,685.67	5,729.00	5,034.66	5,729.00	6,015.00	
450400142	GF EXTENSION PERS CONT	5,944.00	6,126.91	6,343.00	6,359.96	6,343.00	6,738.00	
450400145	GF EXTENSION SUTA	178.00	183.01	263.00	262.79	263.00	355.00	
450400146	GF EXTENSION WORK COMP	914.00	595.90	383.00	379.92	383.00	324.00	
450400148	GF EXTENSION HLTH INS/EMPLOYER	13,260.00	21,439.00	15,000.00	23,193.00	15,000.00	15,504.00	
450400210	GF EXTENSION OFFICE SUPPLIES	3,500.00	3,277.47	3,500.00	4,440.40	3,500.00	3,500.00	
450400220	GF EXTENSION OPER SUPPLIES	3,000.00	3,696.52	3,000.00	2,483.03	3,000.00	3,000.00	
450400300	GF EXTENSION PURCH SVCS	200.00	-	-	5,091.20		-	
450400310	GF EXTENSION POSTAGE	1,100.00	1,105.26	1,100.00	802.57	1,000.00	1,000.00	
450400320	GF EXTENSION PRINT/DUP/TYPE	600.00	-	600.00	-	300.00	300.00	
450400330	GF EXTENSION PUB/SUBSC/DUES	600.00	433.95	600.00	560.95	600.00	600.00	

ANNUAL Budget Estimate

Fund Name	Road	Department Name	Road				Fiscal Period	2018-2019
Fund Number	2110	Department Number	430240				Page Number	63
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
430240110	ROAD ROAD/STREET MAINT SAL/WAGES	731,588.00	825,051.39	729,095.00	793,965.08	729,095.00	769,828.00	
430240120	ROAD ROAD/STREET MAINT OT	79,946.00	96,210.61	79,640.00	30,237.70	79,640.00	32,681.00	
430240130	ROAD ROAD/STREET MAINT TERM SALARY	10,145.00	1,290.13	9,515.00	1,558.47	9,515.00	9,384.00	
430240141	ROAD ROAD/STREET MAINT FICA/MEDICARE	62,860.00	68,661.25	62,597.00	60,838.78	62,597.00	62,110.00	
430240142	ROAD ROAD/STREET MAINT PERS CONT	68,776.00	77,247.46	69,306.00	69,173.20	69,306.00	69,581.00	
430240145	ROAD ROAD/STREET MAINT SUTA	2,055.00	2,270.51	2,865.00	2,890.09	2,865.00	3,655.00	
430240146	ROAD ROAD/STREET MAINT WORK COMP	76,971.00	87,664.01	70,431.00	68,150.73	70,431.00	53,017.00	
430240148	ROAD ROAD/STREET MAINT HLTH INS/EMPLOYER	165,087.00	152,920.05	168,948.00	167,800.42	168,948.00	173,964.00	
430240200	ROAD ROAD/STREET MAINT SUPPLIES	110,000.00	116,977.05	110,000.00	132,360.11	110,000.00	110,000.00	
430240230	ROAD ROAD/STREET MAINT REP/MAINT SUPPLIES	25,000.00	10,166.50	25,000.00	24,929.84	25,000.00	25,000.00	
430240232	ROAD ROAD/STREET MAINT FUEL	220,000.00	125,924.45	220,000.00	153,424.87	220,000.00	220,000.00	
430240350	ROAD/STREET MAINT PROF SVCS	1,000.00	116.00	1,000.00	426.91	1,000.00	1,000.00	
430240360	ROAD ROAD/STREET MAINT REP/MAINT SVC	86,000.00	49,765.63	86,000.00	53,079.17	86,000.00	86,000.00	
430240370	ROAD ROAD/STREET MAINT TRAVEL	8,000.00	4,684.36	7,500.00	4,011.83	7,500.00	7,500.00	

ANNUAL Budget Estimate

Fund Name	Ambulance	Department Name	Ambulance				Fiscal Period	2018-2019
Fund Number	2230	Department Number	420730				Page Number	65
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
420730110	AMBULANCE SVCS/WAGES	998,997.00	1,077,692.71	1,054,751.00	1,010,356.97	1,054,751.00		1,025,195.00
420730115	AMBULANCE SVCS SCABNFT:HEALTH	102,080.00	108,564.18	85,668.00	84,691.67	85,668.00		71,466.00
420730120	AMBULANCE SVCS OT	441,075.00	388,757.68	451,769.00	329,728.87	451,769.00		407,653.00
420730130	AMBULANCE SVCS TERM SALARY	14,402.00	4,525.32	15,066.00	11,792.84	15,066.00		14,329.00
420730141	AMBULANCE SVCS FICA/MEDICARE	111,270.00	117,421.01	116,403.00	107,019.58	116,403.00		110,711.00
420730142	AMBULANCE SVCS PERS CONT	121,741.00	130,604.67	128,881.00	119,592.94	128,881.00		124,025.00
420730145	AMBULANCE SVCS SUTA	3,638.00	3,948.91	5,328.00	5,027.24	5,328.00		6,515.00
420730146	AMBULANCE SVCS WORK COMP	102,420.00	59,339.89	34,694.00	30,243.94	34,694.00		99,713.00
420730148	AMBULANCE SVCS HLTH INS/EMPLOYER	124,644.00	112,577.00	147,852.00	129,489.00	147,852.00		128,184.00
420730210	AMBULANCE SVCS OFFICE SUPPLIES	2,500.00	6,894.77	3,500.00	7,341.59	2,500.00		2,500.00
420730220	AMBULANCE SVCS OPER SUPPLIES	13,000.00	11,579.18	12,000.00	9,035.91	13,500.00		13,500.00
420730222	AMBULANCE SVCS MED SUPPLIES	65,000.00	51,370.37	50,000.00	34,024.25	35,000.00		40,000.00
420730225	AMBULANCE SVCS UNIFORMS	8,000.00	2,401.66	7,500.00	3,295.35	5,000.00		5,000.00
420730230	AMBULANCE SVCS REP/MAINT SUPPLIES	15,000.00	10,630.25	11,000.00	9,318.30	15,000.00		11,000.00

ANNUAL Budget Estimate

Fund Name	Ambulance	Department Name	Ambulance				Fiscal Period	2018-2019
Fund Number	2230	Department Number	420730				Page Number	66
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
420730232	AMBULANCE SVCS FUEL	64,000.00	54,825.89	60,000.00	63,195.54	60,000.00		65,000.00
420730310	AMBULANCE SVCS POSTAGE	2,000.00	753.59	1,000.00	927.43	1,000.00		1,000.00
420730320	AMBULANCE SVCS PRINT/DUP/TYPE	600.00	215.00	600.00	-	600.00		600.00
420730330	AMBULANCE SVCS PUB/SUBSC/ DUES	3,000.00	2,834.40	2,500.00	766.38	1,000.00		1,000.00
420730340	AMBULANCE SVCS UTILITES	11,000.00	9,334.00	11,000.00	10,795.51	11,000.00		12,000.00
420730350	AMBULANCE SVCS PROF SVCS	35,000.00	42,583.56	40,000.00	26,466.12	33,000.00		33,000.00
420730360	AMBULANCE SVCS REP/MAINT SVC	32,000.00	39,303.64	32,000.00	25,509.38	26,000.00		26,000.00
420730370	AMBULANCE SVCS TRAVEL	2,000.00	594.04	1,500.00	536.72	1,500.00		1,500.00
420730380	AMBULANCE SVCS TRAINING	12,000.00	11,363.66	10,000.00	4,663.28	7,000.00		7,000.00
420730390	AMBULANCE SVCS SVCS CONT SVC	40,000.00	34,228.13	40,000.00	29,228.13	35,000.00		35,000.00
420730940	AMBULANCE SVCS EQ ^ \$5000	100,000.00	97,265.49	65,000.00	35,643.00	150,000.00		150,000.00
420730500	Ambulance Fixed Charges	0	0	0		-		37,000.00
521000820	Transfers Out							449,974.99
	Totals	2,425,367.00	2,379,609.00	2,388,012.00	2,088,689.94	2,437,512.00		2,878,865.99

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office				Fiscal Period	2018-2019
Fund Number	2300	Department Number					Page Number	67
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
312000000	PUB SAFETY PEN/INT:DELINQ TAX	(3,000.00)	(3,385.02)	(3,000.00)	(4,808.26)	(3,000.00)		(3,000.00)
316000000	PUB SAFETY ENTLMNT LEVY TAX TRANS	-	(136,870.23)	(78,666.95)	(79,238.85)	-		
323040000	PUB SAFETY CONCEALED WEAPON PERMIT	(6,000.00)	(4,555.00)	(6,000.00)	(4,545.00)	(5,000.00)		(6,000.00)
331023000	PUBLIC SAFETY COPS GRANT #3 SRO	(66,568.00)	(27,707.41)	(54,104.00)	(39,823.23)	-		(4,000.00)
335230000	PUB SAFETY ST ENTILMNT SHARE:QTR PAY	-	(234,773.66)	-	(72.08)	-		(243,495.46)
338020000	PUB SAFETY CTY OF HRDN/LAW ENF AGREE	(450,000.00)	(450,000.00)	(470,000.00)	(470,000.00)	(500,000.00)		(470,000.00)
342010000	SS REPORTING INCENTIVE	(1,000.00)	-	(1,000.00)		-		-
342011000	PUB SAFETY SHERIFFS FEES	(12,000.00)	(11,955.00)	(12,000.00)	(14,939.00)	(12,000.00)		(13,000.00)
342012000	PUB SAFETY BOARDING PRISONERS	(75,000.00)	(159,637.00)	(140,000.00)	(106,001.64)	(100,000.00)		(130,000.00)
342014000	24/7 SOBRIETY PROGRAM FEES	(20,000.00)	(16,386.00)	(20,000.00)	(14,288.00)	(20,000.00)		(20,000.00)
342017000	PUB SAFETY REA DISPATCH SVC	(2,500.00)	(2,750.00)	(2,500.00)	(3,000.00)	(2,500.00)		(2,500.00)
342040000	SRO Interlocal Agreement	(2,500.00)	(44,857.54)	(20,000.00)	(32,162.34)	(74,104.00)		(75,000.00)
351011000	PUB SAFETY JUSTICE CRT-50% SHARE	(5,000.00)	(4,207.50)	(5,000.00)	(3,612.50)	(5,000.00)		(5,000.00)
351012000	PUB SAFETY JUSTICE CRT-CIVIL FINES	(5,000.00)	(9,980.00)	(5,000.00)	(11,945.00)	(8,000.00)		(8,000.00)

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office/ Patrol & Administration			Fiscal Period	2018-2019
Fund Number	2300	Department Number	420100			Page Number	69
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
420100110	PS ADM/PATROL SAL/WAGES	1,056,330.00	1,024,653.99	1,031,864.00	1,014,915.01	1,031,864.00	1,069,916.00
420100120	PS ADM/PATROL OT	205,254.00	84,938.23	209,650.00	80,171.13	209,650.00	216,540.00
420100130	PS ADM/PATROL TERM SALARY	12,616.00	13,047.37	12,416.00	6,505.41	12,416.00	15,512.00
420100141	PS ADM/PATROL FICA/MEDICARE	97,478.00	83,855.75	95,926.00	82,523.85	95,926.00	99,632.00
420100142	PS ADM/PATROL PERS CONT	11,477.00	11,813.57	12,112.00	11,643.93	12,112.00	12,616.00
420100143	PS ADM/PATROL SHRS CONT	115,018.00	99,278.43	145,702.00	125,421.11	145,702.00	151,109.00
420100145	PS ADM/PATROL SUTA	3,038.00	2,652.54	4,176.00	3,651.06	4,176.00	5,574.00
420100146	PS ADM/PATROL WORK COMP	64,574.00	49,650.05	46,110.00	40,039.25	46,110.00	41,064.00
420100148	PS ADM/PATROL HLTH INS/EMPLOYER	167,076.00	159,149.57	177,840.00	169,290.75	177,840.00	183,120.00
420100210	PS ADM/PATROL OFFICE SUPPLIES	8,000.00	5,951.59	8,000.00	4,758.03	8,000.00	8,000.00
420100220	PS ADM/PATROL OPER SUPPLIES	6,500.00	6,080.03	7,200.00	3,840.03	7,200.00	7,200.00
420100225	PS ADM/PATROL UNIFORMS	15,000.00	2,528.68	15,000.00	5,043.86	15,000.00	15,000.00
420100228	PS ADM/PATROL FIREARMS/TRAINING	7,000.00	5,926.52	8,000.00	2,500.34	8,000.00	8,000.00
420100229	PS ADM/PATROL ED SUPPLIES	1,000.00	-	1,000.00	-	1,000.00	1,000.00

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office/ Patrol & Administration			Fiscal Period	2018-2019
Fund Number	2300	Department Number	420100			Page Number	70
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
420100230	PS ADM/PATROL REP/MAINT SUPPLIES	6,800.00	6,124.00	7,000.00	5,179.64	7,000.00	7,000.00
420100232	PS ADM/PATROL FUEL	55,000.00	48,731.53	55,000.00	57,723.94	60,000.00	60,000.00
420100300	PS ADM/PATROL PURCH SVCS	500.00	-	-	-		-
420100310	PS ADM/PATROL POSTAGE	2,000.00	1,028.56	2,000.00	943.83	2,000.00	2,000.00
420100315	PS ADM/PATROL TOWING/STORAGE	1,000.00	95.00	1,000.00	490.00	1,000.00	1,000.00
420100320	PS ADM/PATROL PRINT/DUP/TYPE	1,000.00	-	1,000.00	481.74	1,000.00	1,000.00
420100330	PS ADM/PATROL PUB/SUBSC/DUES	5,000.00	3,497.90	5,000.00	6,588.18	6,000.00	6,000.00
420100340	PS ADM/PATROL UTILITIES	17,000.00	20,155.78	20,000.00	22,993.98	20,000.00	22,000.00
420100350	PS ADM/PATROL PROF SVCS	5,000.00	2,732.00	5,000.00	14,942.88	5,000.00	10,000.00
420100360	PS ADM/PATROL REP/MAINT SVC	25,000.00	17,162.33	30,000.00	18,326.02	30,000.00	30,000.00
420100370	PS ADM/PATROL TRAVEL	10,000.00	5,323.90	10,000.00	5,536.54	10,000.00	10,000.00
420100380	PS ADM/PATROL TRAINING	10,000.00	4,461.90	10,000.00	7,761.00	10,000.00	10,000.00
420100390	PS ADM/PATROL CONT SVC	10,000.00	27,020.05	12,000.00	14,767.43	12,500.00	20,000.00
420100500	PS ADM/PATROL FIXED CHRGS	60,000.00	52,246.00	46,000.00	45,975.00	50,000.00	48,000.00

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office SRO				Fiscal Period	2018-2019
Fund Number	2300	Department Number	420117				Page Number	72
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
420117110	PS COPS GRANT #3 SRO SAL/WAGES	51,470.00	52,504.54	53,592.00	49,531.91	53,592.00	52,520.00	
420117141	PS COPS GRANT #3 SRO SOC SECURITY/MEDICARE	3,938.00	3,939.68	4,100.00	-	4,100.00	4,018.00	
420117143	PS COPS GRANT #3 SRO SHERIFF'S RETIREMENT	5,207.00	5,310.86	7,029.00	3,694.82	7,029.00	6,888.00	
420117145	PS COPS GRANT #3 SRO UNEMPLOYMENT	129.00	131.27	188.00	6,496.10	188.00	237.00	
420117146	PS COPS GRANT #3 SRO WORKERS COMP	2,769.00	2,547.96	2,208.00	173.35	2,208.00	1,818.00	
420117148	PS COPS GRANT #3 SRO HEALTH INSURANCE	7,956.00	7,445.62	8,892.00	2,021.69	8,892.00	9,156.00	
420117210	PS COPS GRANT #3 SRO OFFICE SUPPLIES	300.00	56.17	300.00	7,485.25	300.00	300.00	
420117225	PS COPS GRANT #3 SRO UNIFORMS	2,500.00	-	2,500.00	26.36	2,500.00	1,000.00	
420117230	PS COPS GRANT #3 SRO REP/MAINT SUPPLIES	500.00	-	1,000.00	-	1,000.00	500.00	
420117232	PS COPS GRANT #3 SRO FUEL	1,200.00	2,013.49	-	-	1,200.00	1,000.00	
420117340	PS COPS GRANT #3 SRO UTILITIES	100.00	42.00	-	-	100.00	-	
420117360	PS COPS GRANT #3 SRO REP/MAINT SVC	500.00	357.00	-	893.05	1,000.00	-	
420117370	PS COPS GRANT #3 SRO TRAVEL	1,500.00	-	-	45.50	1,000.00	1,000.00	
420117380	PS COPS GRANT #3 SRO TRAINING	1,000.00	-	500.00	-	1,000.00	1,000.00	

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office/Disptach			Fiscal Period	2018-2019
Fund Number	2300	Department Number	420160			Page Number	74
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
420160110	PS DISPATCH SAL/WAGES	199,160.00	202,315.88	205,030.00	196,831.82	205,030.00	211,394.00
420160120	PS DISPATCH OT	21,545.00	21,594.55	22,180.00	21,553.71	22,180.00	22,868.00
420160130	PS DISPATCH TERM SALARY	2,208.00	264.42	2,273.00	2,162.69	2,273.00	2,343.00
420160141	PS DISPATCH FICA/MEDICARE	17,053.00	16,979.97	17,556.00	16,693.09	17,556.00	18,102.00
420160142	PS DISPATCH PERS CONT	18,659.00	18,763.55	19,438.00	18,680.44	19,438.00	20,278.00
420160145	PS DISPATCH SUTA	558.00	560.53	804.00	771.78	804.00	1,066.00
420160146	PS DISPATCH WORK COMP	11,992.00	10,733.80	9,459.00	8,790.78	9,459.00	8,188.00
420160148	PS DISPATCH HLTH INS/EMPLOYER	39,780.00	40,299.81	44,460.00	39,383.00	44,460.00	45,780.00
420160210	PS DISPATCH OFFICE SUPPLIES	3,200.00	2,023.71	3,200.00	3,869.82	3,600.00	3,200.00
420160225	PS DISPATCH UNIFORMS	2,000.00	-	3,000.00	1,177.86	2,000.00	2,000.00
420160230	PS DISPATCH REP/MAINT SUPPLIES	2,000.00	-	2,000.00	-	2,000.00	2,000.00
420160330	PS DISPATCH PUB/SUBSC/DUES	500.00	-	500.00	462.00	600.00	500.00
420160340	PS DISPATCH UTILITIES	1,200.00	294.00	500.00	340.73	500.00	500.00
420160346	PS DISPATCH TELETYPE CHRGS	6,300.00	6,360.68	8,000.00	-	8,000.00	8,000.00

ANNUAL Budget Estimate

Fund Name	Public Safety	Department Name	Sheriff's Office/ Corrections			Fiscal Period	2018-2019
Fund Number	2300	Department Number	420200			Page Number	78
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
420200110	PS DET/CORR SAL/WAGES	245,192.00	238,188.17	240,930.00	236,838.35	240,930.00	248,887.00
420200120	PS DET/CORR OT	22,743.00	16,283.16	23,013.00	16,861.51	23,013.00	23,742.00
420200130	PS DET/CORR TERM SALARY	2,680.00	455.07	2,640.00	5,267.47	2,640.00	4,404.00
420200141	PS DET/CORR FICA/MEDICARE	20,704.00	19,217.10	20,394.00	19,583.18	20,394.00	21,194.00
420200142	PS DET/CORR PERS CONT	10,573.00	9,407.48	10,263.00	9,813.02	10,263.00	11,229.00
420200143	PS DET/CORR SHRS CONT	14,638.00	13,988.37	19,086.00	18,713.75	19,086.00	19,156.00
420200145	PS DET/CORR SUTA	677.00	637.36	934.00	912.72	934.00	1,247.00
420200146	PS DET/CORR WORK COMP	15,202.00	12,226.92	10,449.00	9,985.15	10,449.00	9,046.00
420200148	PS DET/CORR HLTH INS/EMPLOYER	39,780.00	35,529.00	44,460.00	42,325.00	44,460.00	45,780.00
420200210	PS DET/CORR OFFICE SUPPLIES	3,000.00	441.45	2,000.00	681.69	2,000.00	2,000.00
420200220	PS DET/CORR OPER SUPPLIES	25,000.00	20,901.82	30,000.00	23,344.98	30,000.00	30,000.00
420200221	PS DET/CORR FOOD	74,000.00	64,805.00	74,000.00	56,268.69	74,000.00	74,000.00
420200222	PS CLINIC CONT MED SUPPLIES	2,500.00	-	-	-	-	-
420200225	PS DET/CORR UNIFORMS	1,500.00	1,288.07	3,000.00	18,000.00	3,000.00	3,000.00

ANNUAL Budget Estimate

Fund Name	SAFMR	Department Name	Commissioners				Fiscal Period	2018-2019
Fund Number	2894	Department Number					Page Number	82
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410130200	SAFMR LEG/EXEC SUPPLIES	20,000.00	6,809.26	5,000.00	12,964.29	-	25,000.00	
410130350	SAFMR LEG/EXEC PROF SVCS	20,000.00	5,000.00	5,000.00	8,430.98	5,000.00	5,000.00	
410130360	SAFMR LEG/EXEC REP/MAINT SVC	60,000.00	-	5,000.00	455.00	5,000.00	5,000.00	
410130390	SAFMR LEG/EXEC CONT SVC	-	31,633.62	50,000.00	29,336.55	5,000.00	21,176.28	
410130920	SAFMR LEG/EXEC BLDGS	-	53,312.00	-		50,000.00	50,000.00	
410130940	SAFMR LEG/EXEC EQ ^\$5000	100,000.00	12,499.35	50,000.00	56,251.50	-	50,000.00	
410600169	Election Judges	10,000.00	11,154.86	-		50,000.00	-	
410600200	SAFMR ELECTIONS SUPPLY	10,000.00	184.15	10,000.00	3,667.49	10,000.00	5,000.00	
410600310	Election Postage	3,000.00	-	-		-	-	
410600320	Election PRINT/DUP/TYPE	10,000.00	9,315.33	-		-	-	
410600350	Election PROF SRVCS	5,000.00	2,699.40	-		-	-	
410600370	Election TRAINING	2,000.00	-	-		-	-	
411200200	SAFMR BLDG MAINT SUPPLIES	10,000.00	509.90	5,000.00	6.50	5,000.00	10,000.00	
411200360	SAFMR BLDG MAINT REP/MAINT SVC	300,000.00	3,276.60	-	3,602.00	5,000.00	5,000.00	

ANNUAL Budget Estimate

Fund Name	SAFMR	Department Name	Commissioners				Fiscal Period	2018-2019
Fund Number	2894	Department Number					Page Number	83
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
411200390	SAFMR BLDG MAINT CONT SVC	50,000.00	11,200.00	282,995.22		275,000.00	500,000.00	
411200930	SAFMR BLDG MAINT IMP OTHER THAN BLDGS	50,000.00	-	-	3,500.25	-	-	
420100200	SAFMR ADM/PATROL SUPPLIES	20,000.00	908.93	5,000.00	76.36	5,000.00	1,000.00	
420100360	SAFMR ADM/PATROL REP/MAINT SVC	20,000.00	17,784.54	20,000.00	15,737.75	20,000.00	20,000.00	
420100390	SAFMR ADM/PATROL CONT SVC	-	9,654.12	-		-	-	
420100940	SAFMR ADM/PATROL EQ ^\$5000	100,000.00	81,929.00	100,000.00	5,793.00	100,000.00	80,000.00	
420200200	Jail Supplies	5,000.00	94.78	5,000.00		5,000.00	5,000.00	
420200310	Jail Postage	2,000.00	-	2,000.00		2,000.00	2,000.00	
420200330	Jail Pub/Suvsc/Duee	5,000.00	260.00	5,000.00		5,000.00	5,000.00	
420200350	Jail Prof Svcs	200,000.00	15,332.00	200,000.00	11,013.94	20,000.00	200,000.00	
411200940	Bld Maint Equip>\$5000	-	-	-		-	20,000.00	
420200390	Jail Contract SVCS	3,549,273.05	22,332.41	4,135,000.00	19,000.00	4,500,000.00	5,000,000.00	
420400200	SAFMR RURAL FIRE EQUIP SUPPLIES	10,000.00	-	10,000.00	7,487.86	10,000.00	10,000.00	
420400940	SAFMR RURAL FIRES EQ ^\$5000	300,000.00	-	150,000.00	120,974.68	50,000.00	60,000.00	

ANNUAL Budget Estimate

Fund Name	SAFMR	Department Name	Commissioners				Fiscal Period	2018-2019
Fund Number	2894	Department Number					Page Number	84
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
420730940	SAFMR AMBULANCE/EQUIPMENT	160,000.00	-	131,000.00	111,370.78	130,000.00	100,000.00	
420750940	SAFMR/CENTRAL EMERG DISPATCH EQ^\$5000	350,000.00	1,342.00	50,000.00	115,446.25	50,000.00	100,000.00	
430230200	SAFMR ROAD/STREET CONST SUPPLIES	10,000.00	-	5,000.00		5,000.00	-	
430230360	SAFMR ROAD/SREET CONST REP/MAINT SVC	30,000.00	9,677.60	10,000.00	14,159.85	10,000.00	10,000.00	
430230390	SAFMR ROAD/STREET CONST CONT SVC	100,000.00	-	-	7,975.00	-	-	
430230940	SAFMR ROAD/STREET CONST EQ ^\$5000	400,000.00	-	230,000.00	23,525.00	100,000.00	50,000.00	
430240940	SAFMR ROAD/STREET MAINT EQ ^\$5000	-	-	-		-	100,000.00	
430300390	SAFMR AIRPORT CONT SVC	100,000.00	2,610.00	10,000.00		10,000.00	20,000.00	
430300920	SAFMR AIRPORT BLDGS	50,000.00	-	75,000.00		100,000.00	100,000.00	
430900940	CD#2 Equip >\$5000	-	-	-		-	86,000.00	
430800393	SAFMR SOLID WASTE SVCS LEASE PAYMENT	20,000.00	-	20,000.00		20,000.00	20,000.00	
440160390	SAFMR ENV HEALTH SVCS CONT SVC	8,000.00	10,344.52	8,000.00	15,775.00	10,500.00	8,000.00	
460100940	Library Equip >\$5000	-	-	-			10,000.00	
440310390	SAFMR HERITAGE ACRES ADM/CONT SVC	-	5,297.41	20,000.00		-	20,000.00	

ANNUAL Budget Estimate

Fund Name	Bridge	Department Name	Bridge				Fiscal Period	2018-2019
Fund Number	2130	Department Number	430230				Page Number	87
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
430230110	BRIDGE FUND ROAD/STREET CONST SAL/WAGES	182,897.00	51,845.98	128,664.00	45,178.79	128,664.00	135,853.00	
430230120	BRIDGE FUND ROAD/STREET CONST OT	19,987.00	2,749.03	14,055.00	885.45	14,055.00	-	
430230141	BRIDGE FUND ROAD/STREET CONST FICA/MEDICARE	15,521.00	4,055.17	10,919.00	3,343.71	10,919.00	10,393.00	
430230142	BRIDGE FUND ROAD/STREET CONST PERS CONT	16,982.00	4,569.65	12,089.00	3,901.52	12,089.00	11,643.00	
430230145	BRIDGE FUND ROAD/STREET CONST SUTA	508.00	136.57	500.00	161.22	500.00	612.00	
430230146	BRIDGE FUND ROAD/STREET CONST WORK COMP	19,918.00	5,509.73	12,974.00	4,090.36	12,974.00	9,361.00	
430230148	ROAD/STREET CONST	-	16.57	-	-	-	-	
430230200	BRIDGE FUND ROAD/STREET CONST SUPPLIES	20,000.00	17,755.74	9,000.00	32,994.43	9,000.00	9,000.00	
430230230	BRIDGE FUND ROAD/STREET CONST REP/MAINT SUPPLIES	10,000.00	-	-	-	-	-	
430230360	BRIDGE FUND ROAD/STREET CONST REP/MAINT SVC	10,000.00	-	-	14,645.34	-	-	
430230390	BRIDGE FUND ROAD/STREET CONST CONT SVC	11,000.00	-	10,000.00	17,190.00	10,000.00	10,000.00	
430230930	ROAD/STREET CONST	45,000.00	-	-	-	-	-	
430240200	BRIDGE FUND ROAD/STREET MAINT SUPPLIES	-	200.00	-	-	-	-	
521000822	BRIDGE FUND I/FND OPER TRANS OUT/CAP PROJ	-	200,000.00	-	-	-	-	

ANNUAL Budget Estimate

Fund Name	Fair	Department Name	Fair				Fiscal Period	2018-2019
Fund Number	2160	Department Number	460200				Page Number	91
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
460200110	FAIR SAL/WAGES	40,685.00	42,123.01	41,600.00	41,603.63	41,600.00	67,954.00	
460200120	FAIR OT	2,934.00	2,833.25	3,000.00	2,214.42	3,000.00	3,213.00	
460200130	FAIR TERM SALARY	437.00	-	446.00	-	446.00	712.00	
460200141	FAIR FICA/MEDICARE	3,371.00	3,407.70	3,447.00	3,318.99	3,447.00	5,500.00	
460200142	FAIR PERS CONT	3,688.00	3,762.80	3,816.00	3,711.38	3,816.00	6,162.00	
460200145	FAIR SUTA	112.00	112.37	159.00	153.36	159.00	325.00	
460200146	FAIR WORK COMP	4,326.00	4,507.88	4,096.00	3,923.08	4,096.00	3,482.00	
460200148	FAIR HLTH INS/EMPLOYER	7,956.00	8,034.00	8,892.00	8,914.00	8,892.00	15,504.00	
460200230	FAIR REP/MAINT SUPPLIES	7,025.00	5,276.58	7,025.00	7,471.13	7,025.00	7,025.00	
460200232	FAIR FUEL	1,500.00	1,143.50	1,500.00	1,179.18	1,500.00	1,500.00	
460200310	FAIRGROUNDS POSTAGE	50.00	24.69	50.00	29.36	50.00	50.00	
460200330	FAIR PUB/SUBSC/DUES	500.00	414.40	625.00	601.12	625.00	625.00	
460200340	FAIR UTILITIES	19,125.00	17,805.43	19,125.00	18,408.10	21,000.00	21,000.00	
460200350	FAIR PROF SVCS	1,750.00	250.00	1,750.00	510.50	1,750.00	1,750.00	

ANNUAL Budget Estimate

Fund Name	Mosquito Control	Department Name	Mosquito Control				Fiscal Period	2018-2019
Fund Number	2200	Department Number	440720				Page Number	94
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
312000000	MOSQUITO CTRL DIST PEN/INT:DELINQ TAX	-	(698.37)	-	(737.15)	-	-	
	Totals	-	(698.37)	-	(737.15)	-	-	
440720210	MOSQUITO CONTROL MOSQUITO DIST OFFICE	50.00	-	50.00		-	-	
440720220	MOSQUITO CONTROL MOSQUITO DIST OPER	18,500.00	22,544.70	18,500.00	14,329.70	18,500.00	18,500.00	
440720230	MOSQUITO CONTROL MOSQUITO DIST REP/MAINT	100.00	-	100.00		100.00	100.00	
440720310	MOSQUITO CONTROL MOSQUITO DIST POSTAGE	10.00	-	10.00		10.00	10.00	
440720330	MOSQUITO CTRL PUB/SUBSC/DUES	150.00	-	150.00		150.00	150.00	
440720350	MOSQUITO CONTROL MOSQUITO DIST PROF SVCS	69,500.00	52,839.20	69,500.00	54,169.67	69,500.00	69,500.00	
440720360	MOSQUITO CONTROL MOSQUITO DIST REP/MAINT	100.00	-	100.00		100.00	100.00	
440720370	MOSQUITO CONTROL MOSQUITO DIST TRAVEL	300.00	-	300.00		300.00	300.00	
	Totals	88,710.00	75,383.90	88,710.00	68,499.37	88,660.00	88,660.00	

ANNUAL Budget Estimate

Fund Name	Library	Department Name	Library				Fiscal Period	2018-2019
Fund Number	2220	Department Number	460100				Page Number	96
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
460100110	LIBRARY ADM SAL/WAGES	139,070.00	133,479.57	143,980.00	142,961.11	143,980.00	155,045.00	
460100120	LIBRARY ADM OT	100.00	-	100.00	217.60	100.00	100.00	
460100130	LIBRARY ADM TERM SALARY	1,392.00	-	1,441.00	-	1,441.00	1,552.00	
460100141	LIBRARY ADM FICA/MEDICARE	10,754.00	9,988.92	11,134.00	10,598.82	11,134.00	11,988.00	
460100142	LIBRARY ADM PERS CONT	11,766.00	11,172.27	12,327.00	12,127.37	12,327.00	13,430.00	
460100145	LIBRARY ADM SUTA	352.00	333.65	511.00	501.02	511.00	706.00	
460100146	LIBRARY ADM WORK COMP	961.00	907.90	918.00	901.51	918.00	926.00	
460100148	LIBRARY ADM HLTH INS/EMPLOYER	23,868.00	22,113.00	35,568.00	27,505.00	35,568.00	36,624.00	
460100210	LIBRARY ADM OFFICE SUPPLIES	3,500.00	3,396.18	3,000.00	7,212.58	4,000.00	4,000.00	
460100220	OPER SUPPLIES	500.00	842.65	500.00	424.99	500.00	500.00	
460100230	LIBRARY ADM REP/MAINT SUPPLIES	1,300.00	768.61	1,000.00	65.00	1,000.00	1,000.00	
460100310	LIBRARY ADM POSTAGE	1,500.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	
460100325	LIBRARY ADM BOOKS-LIBRARY	9,000.00	8,996.68	9,000.00	5,226.71	10,000.00	10,000.00	
460100330	LIBRARY ADM PUB/SUBSC/DUES	1,300.00	1,276.04	1,300.00	1,539.09	1,300.00	1,300.00	

ANNUAL Budget Estimate

Fund Name	Cemetery District #2	Department Name	Cemetery District #2				Fiscal Period	2018-2019
Fund Number	2240	Department Number	430900				Page Number	99
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
430900110	CEM DIST #2 SALARIES/WAGES	14,456.00	14,928.00	14,914.00	14,855.15	14,914.00	15,954.00	
430900120	CEM DIST #2 OVERTIME	209.00	-	216.00	365.27	216.00	231.00	
430900130	CEMETERY SERVICES	147.00	-	152.00	-	152.00	162.00	
430900141	CEM DIST #2 FICA/MEDICARE	1,134.00	1,141.92	1,170.00	1,163.69	1,170.00	1,252.00	
430900142	CEM DIST #2 PERS	1,241.00	1,249.39	1,295.00	1,289.25	1,295.00	1,402.00	
430900145	CEM DIST #2 SUTA	38.00	37.33	54.00	53.36	54.00	74.00	
430900146	CEM DIST #2 WORK COMP	1,455.00	1,528.77	1,390.00	1,382.11	1,390.00	1,128.00	
430900148	CEM DIST #2 HEALTH INS/EMPLOYER	7,956.00	7,464.28	8,892.00	8,845.12	8,892.00	9,156.00	
430900200	CEM DIST #2 SUPPLIES	3,300.00	1,567.95	2,300.00	2,141.90	2,500.00	2,000.00	
430900232	CEM DIST #2 FUEL	4,500.00	1,887.62	3,000.00	1,893.40	3,000.00	2,500.00	
430900310	CEM DIST #2 POSTAGE	15.00	-	-	-	-		
430900340	CEM DIST #2 UTILITIES	400.00	368.85	500.00	425.06	500.00	500.00	
430900350	CEM DIST #2 PROF SVCS	300.00	168.00	200.00	175.00	200.00	200.00	
430900360	CEM DIST #2 REPAIR/MAINT SVC	4,980.00	2,593.62	4,000.00	190.07	4,000.00	2,970.00	

ANNUAL Budget Estimate

Fund Name	Rural Fires	Department Name	Road/fires				Fiscal Period	2018-2019
Fund Number	2341	Department Number	420400				Page Number	106
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
383030000	RURAL FIRES TRNSF/BONDS	-	(1,593.60)	-	(173,377.04)	-	-	-
383040000	RURAL FIRES TRNSF/PILT	(15,067.00)	(15,067.00)	(15,286.00)	(15,739.43)	(15,286.00)	(15,733.00)	(15,733.00)
383000000	Operating Transfer							(65,865.00)
	Totals	(15,067.00)	(16,660.60)	(15,286.00)	(189,116.47)	(15,286.00)		(81,598.00)
420400110	RURAL FIRES SAL/WAGES	12,064.00	12,064.00	13,441.00	31,200.89	13,441.00		-
420400120	RURAL FIRES RURAL FIRES OT	-	-	-	122,482.82	-		65,983.00
420400141	RURAL FIRES FICA/MEDICARE	911.00	911.00	1,029.00	11,480.25	1,029.00		5,097.00
420400142	RURAL FIRES PERS CONT	973.00	973.00	1,139.00	13,017.18	1,139.00		5,710.00
420400145	RURAL FIRES SUTA	66.00	66.00	48.00	537.96	48.00		300.00
420400146	RURAL FIRES WORK COMP	1,053.00	1,053.00	1,222.00	11,990.97	1,222.00		4,508.00
	Totals	15,067.00	15,067.00	16,879.00	190,710.07	15,657.00		81,598.00

ANNUAL Budget Estimate

Fund Name	Local Government Study	Department Name	Local Government Services (close Fund)			Fiscal Period	2018-2019
Fund Number	2350	Department Number	411870			Page Number	107
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
312000000	LOCAL GOVT REVIEW STUDY PEN/INT:DELINQ TAX	-	(59.30)	-	(24.82)		
362000000	LOCAL GOVT REVIEW STUDY OTHER MISC REVENUE	-	(0.43)	-			
	Totals	-	(59.73)	-	(24.82)	-	-
411870110	LOCAL GOVERNMENT STUDY SAL/WAGES	279.96	279.96	-			
411870141	LOCAL GOVERNMENT STUDY FICA/MEDICARE	21.42	21.42	-			
411870142	LOCAL GOVERNMENT STUDY PERS CONT	0.70	-	-			
411870145	LOCAL GOVERNMENT STUDY SUTA	1.90	0.70	-			
411870146	LOCAL GOVERNMENT STUDY WORK COMP	-	1.90	-			
521000820	I/FND OPER TRANS	40,349.33	40,349.33	-	2.71		
	Totals	40,653.31	40,653.31	-	2.71	-	-

ANNUAL Budget Estimate

Fund Name	Crime Victims Assistance	Department Name	Crime Victims Assistance				Fiscal Period	2018-2019
Fund Number	2917	Department Number					Page Number	112
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
410370.110	CRIME VICTIMS ASSISTANCE SAL/WAGES	-	-	-	1,043.60	32,884.80	46,100.00	
410370.120	CRIME VICTIMS ASSISTANCE OT	-	-	-		-	4,500.00	
410370.130	CRIME VICTIMS ASSISTANCE TERM SALARY	-	-	-		328.85	461.00	
410370.141	CRIME VICTIMS ASSISTANCE FICA/MEDICARE	-	-	-	79.83	2,540.84	3,563.00	
410370.142	CRIME VICTIMS ASSISTANCE PERS CONT	-	-	-	88.39	2,813.20	3,991.00	
410370.145	CRIME VICTIMS ASSISTANCE SUTA	-	-	-	3.65	116.25	211.00	
410370.146	CRIME VICTIMS ASSISTANCE WORKER COMP	-	-	-	42.99	209.25	275.00	
410370.148	CRIME VICTIMS ASSISTANCE HLTH INS/EMPLOYER	-	-	-		9,156.00	9,156.00	
410370.210	CRIME VICTIMS ASSISTANCE OFFICE SUPPLIES	-	-	-	4,139.12	10,000.00	20,000.00	
410370.220	CRIME VICTIMS ASSISTANCE OPER SUPPLIES	-	-	-		-	15,000.00	
410370.230	CRIME VICTIMS ASSISTANCE REP/MAINT SUPPLIES	-	-	-		2,000.00	2,000.00	
410370.232	CRIME VICTIMS ASSISTANCE FUEL	-	-	-		100.00	1,200.00	
410370.310	CRIME VICTIMS ASSISTANCE POSTAGE	-	-	-		1,000.00	1,000.00	
410370.320	CRIME VICTIMS ASSISTANCE PRINT/DUP/TYPE	-	-	-		1,000.00	1,000.00	

ANNUAL Budget Estimate

Fund Name	Inter GVT Weed	Department Name	Intergovernment Weed Program			Fiscal Period	2018-2019
Fund Number	2840	Department Number	431111			Page Number	124
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget	
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)
431111250	I WEED BIA WEED CTL AGRMNT CHEMICAL COST	8,000.00	-	8,000.00		8,000.00	8,000.00
431111390	I WEED BIA WEED CTL AGRMNT CONT SVC	24,077.33	-	24,077.33		24,077.33	24,077.33
431120250	I WEED FUND BHC COST SHARE CHEMICAL COST	295,370.07	24,693.00	286,998.37	23,694.42	286,998.37	280,638.73
431125390	I WEED FUND RESOURCE INDEMNITY TRUST CONT SVC	-	-	31,000.00		31,000.00	-
431130250	I WEED FUND DEPT OF HWYS CHEMICAL COST	-	12,741.00	-	7,204.00	-	1,073.99
431130390	I WEED FUND DEPT OF HWYS CONT SVC	31,000.00	14,400.00	-	17,980.00	-	60,000.00
431135250	I WEED FUND DNRC AGREEMENT CHEMICAL COST	2,000.00	-	1,000.00		1,000.00	-
431135390	I WEED FUND DNRC AGREEMENT CONT SVC	2,367.00	-	3,367.25		3,367.25	4,367.25
431140250	I WEED FUND FISH AND WILDLIFE CHEMICAL COST	500.00	-	500.00		500.00	1,000.00
431140390	I WEED FUND FISH AND WILDLIFE CONT SVC	2,714.72	-	3,987.47		3,987.47	3,487.47
431160250	I WEED FUND OTHER CONTRACTS CHEMICAL COST	500.00	-	500.00		500.00	500.00
431165250	I WEED FUND BLM CONT SPRAY CHEMICAL COST	356.67	-	356.67		356.67	356.67
431170390	I WEED FUND NOXIOUS WEED ST GRNT CONT SVC	8,024.19	9,000.00	8,309.90	8,000.00	8,309.90	9,595.62
431171250	I WEED FUND NON- RESTRICTED HWY CHEMICAL	3,000.00	-	-		-	-

ANNUAL Budget Estimate

Fund Name	Extention Weed	Department Name	Extention Weed Program				Fiscal Period	2018-2019
Fund Number	2841	Department Number					Page Number	126
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
334141000	Deptof Ag Revenue	-	-	(30,000.00)	(13,140.00)	(16,860.00)	(16,860.00)	
384010000	Producers Revenue Match	-	-	(30,000.00)	(13,140.00)	(16,860.00)	(16,860.00)	
	Totals	-	-	(60,000.00)	(26,280.00)	(33,720.00)	(33,720.00)	
431150350	EXT Weed Grant	-	-	30,000.00	13,140.00	16,860.00	16,860.00	
524010350	Ext Weed Match	-	-	30,000.00	13,140.00	16,860.00	16,860.00	
	Totals	-	-	60,000.00	26,280.00	33,720.00	33,720.00	

ANNUAL Budget Estimate

Fund Name	IIIB Admin COA	Department Name	COA				Fiscal Period	2018-2019
Fund Number	2981	Department Number					Page Number	144
Account Number	Expenditure Account Name	Prior and Current Years				Proposed Fiscal Budget		
		FY 17 Budget	FY 17 Actual	FY 18 Budget	FY 18 Actual (must be completed)	Department Proposed Budget	Proposed Amendment (zero if blank)	
450322110	IIIB ADM IIIB SAL/WAGES	15,710.00	15,310.71	16,150.00	15,213.53	16,150.00	17,150.00	
450322141	IIIB ADM IIIB FICA/MEDICARE	1,202.00	1,171.27	1,236.00	1,163.84	1,236.00	1,312.00	
450322142	IIIB ADM IIIB PERS CONT	1,315.00	1,281.52	1,368.00	1,288.56	1,368.00	1,470.00	
450322145	IIIB ADM IIIB SUTA	40.00	38.24	57.00	53.22	57.00	78.00	
450322146	IIIB ADM IIIB WORK COMP	107.00	104.19	102.00	95.83	102.00	102.00	
450322200	IIIB ADM IIIB SUPPLIES	4,583.00	3,701.38	300.00	300.00	300.00	300.00	
450322235	IIIB ADM IIIB TRANSPORTATION	2,134.00	2,134.00	1,734.00	1,734.00	1,734.00	1,000.00	
450322300	IIIB ADM IIIB PURCH SVCS	900.00	548.48	336.00	336.00	550.68	560.00	
450322310	IIIB ADM IIIB POSTAGE	500.00	188.79	300.00	300.00	300.00	300.00	
450322330	IIIB ADM IIIB PUB/SUBSC/DUES	750.00	1,094.72	700.00	562.72	700.00	40.57	
450322340	IIIB ADM IIIB UTILITIES	4,362.45	4,362.45	3,500.00	3,500.00	3,500.00	1,500.00	
450322352	IIIB ADM IIIB HEALTH CARE	700.00	500.00	700.00	487.50	700.00	500.00	
450322360	IIIB ADM IIIB REP/MAINT SVC	3,500.00	3,434.40	2,000.00	1,565.23	2,000.00	-	
450322370	IIIB ADM IIIB TRAVEL	396.00	90.00	100.00	-	100.00	-	

Mill Value	Fund	Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available	Accrued Receivable	Non Tax Revenues (includes Gross Proceeds)	Property Tax Revenue	Total Revenues	Total Resources	Mill Levy	Estimated Ending Cash Balance	Check: Must Be Zero
23,559.00	1000	4,460,383.00	1,338,114.90	5,798,497.90	1,826,208.76	20,044.00	2,580,999.78	1,371,245.36	3,952,245.14	5,798,497.90	58.20	1,338,114.90	-
23,559.00	2130	186,862.00	48,584.12	235,446.12	138,163.81		80,905.93	16,376.38	97,282.31	235,446.12	0.70	48,584.12	-
23,559.00	2160	152,702.00	44,283.58	196,985.58	37,419.57		106,404.00	53,162.01	159,566.01	196,985.58	2.26	44,283.58	-
23,559.00	2190	163,681.14	-	163,681.14	-		163,681.14		163,681.14	163,681.14	-	-	-
23,559.00	2220	160,642.00	44,979.76	205,621.76	46,459.02		41,324.00	117,838.74	159,162.74	205,621.76	5.00	44,979.76	-
23,559.00	2230	2,878,865.99	44,293.00	2,923,158.99	749,974.99	-	2,173,184.00		2,173,184.00	2,923,158.99	-	44,293.00	-
23,559.00	2300	3,183,724.00	891,442.72	4,075,166.72	1,136,571.67	41,634.79	1,508,262.52	1,388,697.74	2,896,960.26	4,075,166.72	58.95	891,442.72	(0.00)
23,559.00	2371	1,003,314.00	230,762.22	1,234,076.22	239,403.98		882,567.70	112,104.54	994,672.24	1,234,076.22	4.76	230,762.22	-
23,559.00	2840	395,565.40	-	395,565.40	274,280.40		121,285.00		121,285.00	395,565.40	-	-	-
23,559.00	3010	210,896.85	-	210,896.85	-		210,896.85		210,896.85	210,896.85	-	-	-
23,559.00	7950	112,530.78	-	112,530.78	-		112,530.78		112,530.78	112,530.78	-	-	-
Mill Value	Fund	Appropriation	Budgeted Cash Reserve	Total Requirements	Estimated Cash Available	Accrued Receivable	Non Tax Revenues (includes Gross Proceeds)	Property Tax Revenue	Total Revenues	Total Resources	Mill Levy	Estimated Ending Cash Balance	Check: Must Be Zero
19,952.00	2110	1,937,485.00	532,808.38	2,470,293.38	460,143.69		1,278,446.77	731,702.92	2,010,149.69	2,470,293.38	36.67	532,808.38	(0.00)
Fee	2150	354.60	-	354.60	73.62			280.98	280.98	354.60		-	-
Fee	2155	96,997.50	-	96,997.50	15,714.61			81,282.89	81,282.89	96,997.50		-	-
Fee	2200	88,660.00	26,613.00	115,273.00	36,146.72			79,126.28	79,126.28	115,273.00		26,613.00	-
2,766.00	2240	39,529.00	11,858.70	51,387.70	17,262.08		15,456.00	18,969.62	34,425.62	51,687.70	6.86	12,158.70	(300.00)
NILL	2250	46,591.89	-	46,591.89	46,591.89				-	46,591.89		-	-
Mill Value	Fund	Appropriation	Budgeted Cash Reserve	Total Requirements	Estimated Cash Available	Accrued Receivable	Non Tax Revenues (includes Gross Proceeds)	Property Tax Revenue	Total Revenues	Total Resources	Mill Levy	Estimated Ending Cash Balance	Check: Must Be Zero
23,559.00	2220	141,354.00	-	141,354.00	-		-	141,354.00	141,354.00	141,354.00	6.00	-	-
23,559.00	2302	40,148.00	-	40,148.00	-			40,148.00	40,148.00	40,148.00	1.70	-	-
23,559.00	2372	12,482.00	-	12,482.00	-			12,482.00	12,482.00	12,482.00	0.53	-	-

