BUDGET WORKSHEET FISCAL YEAR 2015
100 GENERAL FUND

Account Descriptions	Acct.#	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013.	Actual FYR 2014	Budget FYR 2014	BUDGET FYR 2015
REAL PROP-TIMBER CUR YR	31.1120	62,838	4,110	4,111	18,295	16,179	8,400	8,400.00
REAL PROP-OTHER-CUR YEAR	31.1190	2,580,010	2,733,826	2,551,482	3,203,785	2,939,049	3,349,000	3,349,000.00
REAL PROP-PRIOR YEAR	31.1200	247,736	123,518	132,665	270,072	559,307	100,000	100,000.00
PERS PROP-MOTOR VEH-CUR	31.1310	298,763	340,505	375,157	356,561	179,639	437,800	335,000.00
MOTOR VEHICLE TITLE ADFEE	31.1315				162,024	279,303		215,000.00
PERS PROP-MOBILE HM-CUR	31.1320	56,521	44,458	66,609	80,015	45,980	70,950	70,950.00
RECORDING INTANGIBLE TAX	31.1340	37,222	33,971	43,726	51,184	32,064	25,000	25,000.00
PERS PROP-OTHER CUR YEAR	31.1390							
TAX MAIL	31.1391	11,319	690	1,214	1,222	357	1,000	1,000.00
PERS PROP-PRIOR YEAR	31.1400	38,736	13,221	30,463	16,475	69,589	8,000	8,000.00
PROPERTY NOT ON DIGEST	31.1500	1,668	11,700	11,313	29,813	22222.63	10,000	10,000.00
REAL ESTATE TRANSFER	31.1600	20,468	7,284	6,017	9,397	8,855	5,000	5,000.00
FRANCHISE TAX-TELV CABLE	31.1750	3,772	2,760	3,314	2,874	1,677	2,500	2,500.00
LOCAL OPTION SALES/USE TX	31.3100	1,053,835	1,066,290	1,104,685	1,057,253	626,276	1,050,000	1,050,000.00
LOST RECREATION	31.3101				30,634			
HOTEL/MOTEL	31.4100							
ALCOHOLIC BEVERAGE EXCISE	31.4200	13,289	12,776	13,037	12,090	8,402	12,000	12,000.00
EXCISE TAX ON RENTAL MV	31.4400				43			
EXCISE TAX ON ENERGY	31.4500				3,829	6,117		
INSURANCE PREMIUM TAX	31.6200	136,435	129,423	82,511	177,187	207,512	119,000	215,000.00
BANK OCCUPATIONAL TAX	31.6300	18,628	18,325	17,901	22,878	23,788	18,000	25,000.00
OTHER TAXES	31.8000	13,355	14,169	13,721	12,551		13,000	
PEN & INTEREST ON DEL TAXES								
PEN & INT-REAL	31.9110	62,685	52,604	36,093	79,789	78,914	25,000	106,500.00
PEN & INT-PERSONAL	31.9120	26,423	34,947	41,030	45,843	37,319	25,000	50,000.00
PEN & INT-LOCAL OPT INC	31.9300	120						
PEN & INT-FIFA	31.9500	10,976	18,975	11,785	21,679	10,448	6,000	14,100.00
ALCOHOLIC BEV-BEER	32.1110	5,500	4,358	4,700	4,935	5,805	4,700	4,700.00
GEN BUS LIC-OTHER	32.1290	2,525	2,450	2,575	2,775	1,750	2,500	2,700.00
PROTECTIVE INSPEC ADMIN	32.2110	22,700	17,235	12,250	12,432	9,369	14,000	12,000.00
BUILDING INSPECTION	32.2120	28,564	24,499	27,016	27,163	18,555	30,000	25,500.00
PLUMBING INSPECTION	32.2130	4,130	2,660	4,470	2,930	2,390	3,000	2,500.00
ELECTRICAL INSPECTION	32.2140	9,045	7,790	7,150	8,035	4,640	8,000	6,000.00
AIR CONDITIONING INSPECT	32.2160	2,670	3,000	3,450	1,820	1480	2,000	1,800.00
ZONING & LAND USE	32.2210	5,010	4,785	3,620	3,178	1778	3,000	1,400.00
HOUSE MOVING	32.2220		250					
OTHER-PISTOL PERMIT	32.2910			1,160	10,327	5,866	8,000	8,500.00
FED GRANT-OP/NON-DIRECT	33.1210	45,545						
SEGRDC NUTITION GRANT	33.1251	33,906	29,859	34,669	34,085	25,891	31	40,000.00
BURN JAG FOR CAMERAS	33.1301	16,221						
DA'S BURN JAG GRANT	33.1302	123,125						
FED GRANT-CAP/DIRECT	33.1310					71,500		
DHR TRANSPORTATION GRANT	33.1252	46,659	64,651	151,182	194,095	208,065	155,000	200,000.00
JUVENILE OFFEND PRGM	33.4102	5,210	3,900	4,040	1,557		4,000	
EMA AND HAZ. MITIGA GRANT	33.4103					21,929		5,000.00
ST GRANT-OP/CAT-DIRECT	33.4110			10,000				
INDIGENT DEFENSE REIMB.	33.4111	45,927	52,254	40,993	24,573			
DOT CONTRACTS	33.4112	355,411						
ST GRANT-OP/NON-INDIRECT	33.4250							
ST GRANT-CAP/DIRECT	33.4310	5,000	10,000	9,974	5,164	5,000	5,000	
CITY OF ADEL/AIRPORT OP	33.6001		2,000				2,000	2,000.00
ATKINSON CO PUBLIC DEF	33.6002	8,173	6,853	9,187	9,581	5,025	9,860	9,860.00
BERRIEN CO PUBLIC DEF	33.6003	17,797	19,869	15,583	18,872	14,047	21,120	21,120.00
CLINCH CO PUBLIC DEF	33.6004	7,589	8,031	7,696	8,064	4,536	9,160	9,160.00
LANIER CO PUBLIC DEF	33.6005	8,542	7,948	8,989	8,684	4,885	9,860	9,860.00
CLK OF CRT-JAIL/REC FEES	34.1101	89,944	91,643	80,839	108,182	50,462	85,000	65,000.00
COURT COSTS-BOND ADMNIST	34.1110				1,460	3,835		4,000.00
COURT COSTS-PROBATN FEE	34.1120	863	2,181	1,486	768	1,464	100	1,500.00
COURT COSTS-OTHER	34.1190	27,866						
CL CIVIL,RECORD,JAILCOST	34.1191	7,934						

COURT FEES - MAGISTRATE	34.1193	44,103	53,447	54,401	43,589	39,647	60,000	60,000.00
PROBATE CR FEES,VITAL RC	34.1195	68,227	52,806	95,592	126,049	201,350	100,000	200,000.00
PROBATE CR PUB DEF	34.1196	2,400	1,210	1,715	4,665	10,636	2,000	3,000.00
SHERIFFS SERVICE FEES	34.1197	24,406	28,309	31,325	35,964	33,048	30,000	49,000.00
PRINTING & DUPLICAT SRVCS	34.1400	206		340				
MOTOR VEHICLE TAG COLLECT	34.1600	42,646	25,396	26,252	28,947	22,911	30,000	30,000.00
IN DIRECT COST ALL-JAILSC	34.1701							
OTHER-ELECTION QUAL FEE	34.1910	5,560	200	8,529	1,801	2,683		
MUNICIPAL ELECTIONS	34.1911			27,800		16,855	6,000	7,000.00
OTHER-ADVERTISING FEE	34.1920					1,703		
OTHER-SALE OF MAPS & PUB	34.1930	85	522	54	37	94.8	70	90.00
WEBSITE USE TAX ASSESS	34.1931							
OTHER-COMM IN TAX COLLCT	34.1940	161,161	151,834	149,099	174,754	116,629	150,000	150,000.00
OTHER-FUEL REIMBURSE	34.1950	330			1,613	5,062		
CITY OF ADEL FUEL USE	34.1951	172,350	220,686	243,240	228,092	168,039	230,000	224,000.00
CITY OF SPARKS FUEL USE	34.1952	24,322	42,347	46,140	53,367	27,318	47,000	36,000.00
CITY OF LENOX FUEL USE	34.1953	9,535	18,618	20,446	35,341	23,416	21,000	31,000.00
CITY OF CECIL FUEL USE	34.1954	3,012	3,766	5,085	3,918	1,587	4,700	2,000.00
MID GA AMB. FUEL USE	34.1955	21,627	22,096	7,122	24,577	4,255	30,000	5,600.00
MIDS	34.1956	54,689	54,550	58,266	53,674	43,095	55,700	57,200.00
BOARD OF ED FUEL USE	34.1957	172,745	214,290	240,265	224,176	257,271	229,000	250,000.00
LANDFILL FUEL USE	34.1958							
EDC FUEL USE	34.1959	788	1,505	1,969	1,026	590.52	1,500	1,000.00
E 9-1-1 FUEL USE	34.1960		25					
SCHOOL RESOURCE OFFICER	34.2104	67,476	72,475	72,284	58,613	9,000	76,000	112,000.00
DET & COR SVC-INMATE MED	34.2320	4,765	876	4,985	2,455	734.68	5,000	500.00
DET & COR SVC-PRIS HOSNG	34.2330	448,861	262,632	268,340	353,841	124,666	290,000	200,000.00
COMMISSARY FUNDS	34.2340		21,163		27,375		12,000	
OTHER (PUBLIC SAFETY)	34.2900	200			400			
STREET,SIDEWALK,CURB REP	34.3100	16,204	15,501	12,745	22,148	19,186	15,000	15,000.00
OTHER (STREETS & PUB IMP)	34.3900					160		
SAN-SALE OF RECYCLED MAT	34.4130	28		11,942				
AIRPORT CHARGES	34.5310	3,220			3,385			
BACKGROUND CHECK FEE	34.6410			1,415	11,959	8,762	6,071	11,000.00
BAD CHECK FEES	34.9300	1,156	705	827	1,231	415	1,000	500.00
CRIMINAL COLLECTIONS FINE	35.1101	206,238	203,213	147,626	311,774	132,984	153,000	175,000.00
JUVENILE SERVICE FUND	35.1102	5,884	215	225	125	175		
COURT-SUPERIOR LAWLIBRY	35.1110	18,603		6,899	15,500	7,000		
COURT-STATE	35.1120				25			
COURT-MAGISTRATE FINES	35.1130	461	2,100		3,335			
PROBATE TRAFFIC FINES	35.1150	570,157	523,779	439,813	531,929	681,427	764,000	1,015,000.00
PROBATE CR	35.1151							
FOLSOM CONST. PERM BOND	35.1201	120,598						
ADD PEN-VICTM ASS PRGRAM	35.1230	3,074	-2,388	4,005	3,153	29,198		
SHERIFF'S FINES	35.1900							
INTEREST REVENUES	36.1000	20,396	5,687	4,843	4,201	3,078	4,500	3,500.00
INTEREST FEMA RDS	36.1001							
AIRPORT AUT ACCT INT	36.1012							
INT JUVENILE SERV FUND	36.1020	17	57	45	31	26.34		
CONGREGATE MEAL DONATION	37.1001	1,868	1,570	1,403	1,629	1009	1,300	1,400.00
RENTS & ROYALTIES	37.1004				2,000			
RENTS & ROYALTIES	38.1000	188,915	202,670	104,819	81,026	69,584	81,000	81,000.00
TELEPH COM SHERIFFS DEPT	38.2000	18,682	18,387	11,406	11,482	7,439	18,000	11,000.00
REIMB FOR DAMAGED PROPERT	38.3000	17,233	61,771	23,460	38,325	39,950	5,000	10,000.00
OTHER (MISCELLANEOUS REV)	38.9000	34,204	5,936	2,760	6,586	526		
OPER TRANS IN FR COMP UNT	39.1100		465,630					
TRANSFER IN - JAIL SURCHG	39.1110		20,975	50000	50,000		250,000	75,000.00
OPERATING TRANSFERS IN	39.1200	10,231	53,565	92,034	24,938	28,973		5,000.00
SALE OF GEN FIXED ASSETS	39.2100			11,461				
PROPERTY SALE	39.2200		30,729	101,500				
TOTAL REVENUE		8,187,318	7,888,622	7,380,340	8,763,229	7,761,752	8,370,791	8,856,840.00
								-8,856,840.00

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***11100***	***Commissioners***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
9	Constitutional Officers	51.1101	43,888.00	41,790.00	41,633.00	41,995.00	28,797.00	43,850.00	42,650.00
15	Hospitalization Insurance	51.2101	24,332.00	20,728.00	21,095.00	16,066.00	10,624.00	14,700.00	16,560.00
16	Dental Insurance	51.2102	1,210.00	936.00	1,325.00	783.00			
17	Social Security	51.2200	3,279.00	3,209.00	3,258.00	3,054.00	2,022.00	3,213.00	3,265.00
18	Retirement	51.2400	2,268.00	1,764.00	1,431.00				
20	Worker's Comp	51.2700	1,262.00	1,994.00	1,701.00	1,970.00	1,482.00	1,491.00	1,515.00
34	Attorney Services	52.1201		168.00		1,219.00	306.00	320.00	300.00
59	Liability Insurance	52.3110	1,539.00	1,643.00	1,450.00	1,569.00		1,632.00	1,600.00
68	Telephone	52.3201	1,715.00	1,507.00					2,200.00
76	Employee Mileage	52.3501	1,780.00	2,841.00	1,785.00	3,009.00	2,901.00	3,080.00	3,100.00
77	Hotel/Motel Expenses	52.3502	5,735.00	6,177.00	6,128.00	4,553.00	3,033.00	6,000.00	5,000.00
78	Meals During Travel	52.3503	1,224.00	1,785.00	1,451.00	1,032.00	244.00	1,700.00	500.00
79	Other Travel Expenses	52.3504	112.00	64.00	15.00	9.00	11.00	100.00	
80	Dues and Fees	52.3600	50.00	70.00	50.00	60.00	50.00	70.00	
85	Education/Training	52.3700	8,215.00	5,000.00	4,085.00	5,276.00	1,900.00	5,000.00	5,000.00
106	Energy-Gas/Diesel	53.1270		47.00					
116	Food	53.1300		76.00			19.00	20.00	
117	Books/Periodicals	53.1400				118.00			
121	Uniforms	53.1702				187.00			
340	**TOTAL EXPENDITURES**		**96,609.00**	**89,799.00**	**85,407.00**	**80,900.00**	**51,389.00**	**81,176.00**	**81,840.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***13200***	***Administrative Offices***						
6							2014		FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	286,736.00	281,163.00	242,096.00	247,108.00	146,518.00	257,760.00	233,000.00
15	Hospitalization Insurance	51.2101	27,782.00	27,356.00	32,173.00	32,553.00	17,913.00	28,710.00	27,600.00
16	Dental Insurance	51.2102	1,530.00	1,814.00	1,446.00	1,084.00			
17	Social Security	51.2200	23,549.00	23,827.00	19,436.00	19,073.00	11,004.00	19,722.00	17,710.00
18	Retirement	51.2400	25,030.00	25,122.00	19,176.00				
19	Unemployment	51.2600	5,088.00	3,057.00	2,761.00	595.00	1,902.00	5,000.00	3,000.00
20	Worker's Comp	51.2700	7,434.00	1,235.00	9,485.00	10,983.00	9,332.00	9,415.00	2,230.00
28	Other Employee Benefits	51.2900					2,241.00	3,000.00	3,000.00
30	Collection Costs/Serve	52.1102	76.00					240.00	
33	Professional	52.1200	11,242.00	20,500.00		1,504.00		1,451.00	500.00
34	Attorney Services	52.1201	5,401.00	6,081.00	16,436.00	8,808.00	5,556.00	10,000.00	7,000.00
35	Auditors	52.1202	47,900.00	47,550.00	47,592.00	47,650.00	47,900.00	48,000.00	48,000.00
46	Technical	52.1300				300.00	1,312.00	2,910.00	1,000.00
47	Microfilming	52.1301	26.00	26.00	29.00	29.00	30.00	31.00	0.00
54	Repairs & Maintenance	52.2200			16,218.00	55,184.00			
56	Retal of Equip/Veh	52.2320	8,470.00	8,413.00	11,552.00	9,513.00	5,333.00	8,400.00	9,000.00
59	Liability Insurance	52.3110	8,752.00	9,149.00	7,525.00	7,703.00		8,314.00	8,320.00
68	Telephone	52.3201	20,448.00	14,455.00	12,142.00	13,092.00	12,466.00	15,000.00	20,000.00
69	Postage	52.3202	2,899.00	1,645.00	2,686.00	2,027.00	2,421.00	3,500.00	3,600.00
74	Advertising	52.3300	5,929.00	5,233.00	2,043.00	1,691.00	1,282.00	3,500.00	3,000.00
76	Employee Mileage	52.3501	866.00	1,022.00	1,070.00	1,279.00	1,320.00	700.00	1,300.00
77	Hotel/Motel Expenses	52.3502	5,999.00	5,191.00	2,972.00	2,897.00	2,379.00	5,490.00	5,000.00
78	Meals During Travel	52.3503	1,359.00	559.00	622.00	710.00	520.00	1,000.00	1,000.00
79	Other Travel Expenses	52.3504	153.00	41.00		64.00	16.00	30.00	35.00
80	Dues and Fees	52.3600	677.00	2,567.00	907.00	1,275.00	225.00	860.00	400.00
85	Education/Training	52.3700	4,289.00	4,475.00	1,989.00	4,271.00	505.00	4,600.00	4,600.00
94	General Supplies (Opera)	53.1100	3,943.00	1,125.00	928.00	480.00	431.00	2,000.00	1,000.00
96	Office Supplies	53.1102	10,541.00	10,557.00	18,012.00	11,723.00	6,871.00	12,010.00	10,000.00
106	Energy-Gas/Diesel	53.1270	1,557.00	1,044.00	294.00	172.00	52.00	500.00	
116	Food	53.1300		2,662.00	188.00	363.00	783.00	470.00	500.00
117	Books/Periodicals	53.1400	82.00	195.00	195.00	233.00	239.00	240.00	
197	Vehicle Maintenance	54.2202	1,550.00	34.00			444.00	450.00	
295	Furniture/Fix Purchase	54.2301	3,250.00				590.00	600.00	
296	Furniture/Fix Main.	54.2302						25.00	
298	Computer Purchase	54.2401	8,406.00	675.00		1,923.00	1,610.00	3,410.00	1,500.00
299	Computer Maintenance	54.2402	15,225.00	22,526.00			33,712.00	40,203.00	15,000.00
300	Office Equipment Purchase	54.2501	279.00		129.00	789.00	2,730.00	2,824.00	2,000.00
301	Office Equipment Main.	54.2502		85.00				300.00	

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***13200***	***Administrative Offices***						
6							2014		FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
304	Small, Misc., Equip Purchase	54.2701		202.00	7,853.00	1,174.00		165.00	
305	Small, Misc., Equip Main	54.2702		279.00					
315	Self-Fnd Ins-Judgements	55.2300				31,296.00		7,100.00	
318	Chamber of Commerce	57.2002	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
322	GA Forestry Dept	57.2006	3,004.00	7,907.00	7,909.00	7,865.00	7,676.00	8,500.00	7,500.00
324	Seven Rivers RC&D	57.2008	750.00	750.00	750.00	750.00	750.00	750.00	750.00
325	Cook Co. EDC	57.2009	40,000.00	40,000.00	50,000.00	40,000.00		40,000.00	40,000.00
331	Contingencies	57.9000	436.00	-89.00	4,156.00	1,125.00	150.00	169,686.00	200,000.00
340	**TOTAL EXPENDITURES**		**617,101.00**	**604,433.00**	**566,859.00**	**593,286.00**	**352,213.00**	**752,866.00**	**704,045.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	*14000*	*Elections*						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	49,634.00	48,815.00	45,243.00	44,815.00	29,284.00	48,530.00	47,400.00
12	Temporary Employees	51.1200		2,675.00	923.00	2,565.00	34.00	7,675.00	7,680.00
15	Hospitalization Insurance	51.2101		4,784.00	4,888.00	4,830.00	3,274.00	4,860.00	5,520.00
16	Dental Insurance	51.2102		101.00	281.00	180.00			
17	Social Security	51.2200	5,135.00	3,156.00	4,239.00	4,013.00	2,557.00	5,435.00	4,825.00
18	Retirement	51.2400	1,289.00	752.00					
20	Worker's Comp	51.2700	1,423.00	1,084.00	2,082.00	2,411.00	2,418.00	2,419.00	760.00
34	Attorney Services	52.1201	5,866.00	693.00	4,906.00		31.00	1,994.00	1,000.00
46	Technical	52.1300	0.00		0.00	75.00			
49	Court Reporting	52.1303			190.00				
54	Repairs & Maintenance	52.2200			7,551.00	9,009.00			
56	Retal of Equip/Veh	52.2320						2,000.00	2,000.00
59	Liability Insurance	52.3110	2,358.00	2,420.00	2,417.00	2,204.00		2,415.00	2,400.00
68	Telephone	52.3201	467.00	960.00	452.00	575.00	596.00	700.00	1,000.00
69	Postage	52.3202	829.00	949.00	1,605.00	1,189.00	407.00	1,750.00	1,750.00
74	Advertising	52.3300	703.00	2,507.00	1,590.00	320.00	791.00	1,500.00	1,500.00
76	Employee Mileage	52.3501	1,576.00	1,738.00	2,433.00	1,989.00	1,850.00	2,100.00	2,400.00
77	Hotel/Motel Expenses	52.3502	6,224.00	3,201.00	4,710.00	3,116.00	2,173.00	4,000.00	4,650.00
78	Meals During Travel	52.3503	1,176.00	832.00	869.00	665.00	355.00	1,000.00	1,000.00
79	Other Travel Expenses	52.3504	5.00		20.00	3.00		150.00	
80	Dues and Fees	52.3600	330.00	285.00	280.00	280.00	270.00	300.00	300.00
85	Education/Training	52.3700	4,230.00	2,030.00	3,005.00	2,470.00	2,000.00	2,400.00	4,000.00
86	Poll Workers	52.3851	17,068.00	15,802.00	25,793.00	11,878.00	6,752.00	23,250.00	17,000.00
96	Office Supplies/Ballots+FREIGHT	53.1102	3,646.00	815.00	4,022.00	4,817.00	1,047.00	7,500.00	7,500.00
98	Road Signs	53.1104	300.00						
106	Energy-Gas/Diesel	53.1270	467.00						
116	Food	53.1300		40.00	14.00		30.00	100.00	100.00
295	Furniture/Fix Purchase	54.2301	116.00						
298	Computer Purchase	54.2401		815.00					
299	Computer Maintenance	54.2402	935.00	1,393.00			152.00	700.00	700.00
300	Office Equipment Purchase	54.2501		12.00	1,972.00		338.00	1,000.00	1,000.00
301	Office Equipment Main.	54.2502	6,756.00	7,953.00			5,310.00	8,500.00	7,000.00
304	Small, Misc., Equip Purchase	54.2701	6,481.00	112.00	18.00	67.00		100.00	100.00
305	Small, Misc., Equip Main	54.2702		91.00					
340	**TOTAL EXPENDITURES**		**117,014.00**	**104,015.00**	**119,503.00**	**97,471.00**	**59,669.00**	**130,378.00**	**121,585.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***15450***	***Tax Commissioner***							
6							2014	2014	FY 2015	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	**Donnie's**
8	Regular Employees	51.1100	55,334.00	55,219.00	53,834.00	58,933.00	43,408.00	66,420.00	70,775.00	15,405.00
9	Constitutional Officers	51.1101	67,075.00	67,075.00	68,773.00	69,049.00	46,533.00	69,720.00	70,245.00	
12	Temporary Employees	51.1200	1,285.00	1,653.00	3,471.00		598.00	600.00	600.00	600.00
13	Overtime	51.1300				39.00	140.00	135.00	200.00	250.00
15	Hospitalization Insurance	51.2101	19,267.00	19,032.00	20,948.00	17,871.00	13,125.00	19,440.00	22,080.00	5,520.00
16	Dental Insurance	51.2102	1,205.00	1,155.00	964.00	622.00				
17	Social Security	51.2200	10,381.00	10,359.00	10,430.00	9,632.00	6,834.00	10,400.00	10,830.00	1,320.00
18	Retirement	51.2400	13,313.00	13,313.00	11,094.00					
20	Worker's Comp	51.2700	3,580.00	789.00	4,873.00	5,643.00	4,397.00	4,398.00	1,490.00	
29	Recording Fees/FIFAS	52.1101	7,292.00	607.00	115.00	600.00	944.00	1,200.00	1,200.00	
33	Professional	52.1200						3,575.00	8,000.00	
34	Attorney Services	52.1201	1,028.00	156.00	475.00	25.00	1,131.00	1,135.00	1,500.00	
35	Auditors	52.1202	1,000.00		2,038.00	1,074.00	2,935.00	2,935.00	3,000.00	
46	Technical	52.1300						700.00		
54	Repairs & Maintenance	52.2200			15,007.00	13,660.00				
56	Retal of Equip/Veh	52.2320	1,692.00	1,692.00	1,692.00	1,692.00	963.00	1,700.00	1,700.00	
59	Liability Insurance	52.3110	3,920.00	3,820.00	3,592.00	3,776.00		3,820.00	3,820.00	
68	Telephone	52.3201	2,889.00	2,689.00	2,454.00	5,476.00	5,090.00	7,200.00	7,260.00	
69	Postage	52.3202	7,183.00	7,308.00	6,523.00	7,198.00	4,164.00	7,500.00	7,500.00	
74	Advertising	52.3300	1,144.00	651.00	47.00		1,676.00	1,620.00	1,800.00	
75	Printing/Binding	52.3400	11,910.00	15,070.00	10,637.00	12,827.00	9,686.00	11,530.00	12,000.00	
76	Employee Mileage	52.3501	163.00	209.00	219.00	274.00	0.00	300.00	300.00	
77	Hotel/Motel Expenses	52.3502	376.00	330.00		383.00		400.00	400.00	
78	Meals During Travel	52.3503				97.00		100.00	100.00	
80	Dues and Fees	52.3600	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
85	Education/Training	52.3700	245.00	933.00	60.00	265.00		550.00	500.00	50.00
90	Other (PURCHASED SERVICES)	52.3900			3,940.00					
96	Office Supplies	53.1102	2,661.00	2,966.00	2,144.00	3,118.00	1,920.00	3,600.00	3,600.00	
117	Books/Periodicals	53.1400	132.00	137.00	137.00	137.00		200.00	200.00	
296	Furniture/Fix Main.	54.2302		175.00			65.00	65.00	0.00	
298	Computer Purchase	54.2401		5,220.00						
299	Computer Maintenance	54.2402	4,227.00	25,742.00			12,296.00	18,000.00	25,000.00	
300	Office Equipment Purchase	54.2501						880.00	1,000.00	
301	Office Equipment Main.	54.2502	128.00					500.00	500.00	
305	Small, Misc., Equip Main	54.2702					120.00	120.00		
340	**TOTAL EXPENDITURES**		**217,730.00**	**236,600.00**	**223,767.00**	**212,691.00**	**156,325.00**	**239,043.00**	**255,900.00**	**23,145.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***15500***	***Tax Assessor***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	113,167.00	111,537.00	118,640.00	110,601.00	71,377.00	115,725.00	126,950.00
15	Hospitalization Insurance	51.2101	21,083.00	17,994.00	21,392.00	14,090.00	9,824.00	14,580.00	16,560.00
16	Dental Insurance	51.2102	1,205.00	1,056.00	964.00	562.00			
17	Social Security	51.2200	9,396.00	9,446.00	10,294.00	9,067.00	5,924.00	9,680.00	9,715.00
18	Retirement	51.2400	10,949.00	10,909.00	9,091.00				
20	Worker's Comp	51.2700	3,269.00	781.00	4,687.00	5,427.00	3,912.00	3,913.00	4,510.00
29	Recording Fees/FIFAS	52.1101	1,919.00		1,095.00			1,800.00	1,800.00
32	Board of Assessors	52.1104	1,920.00	1,860.00	8,100.00	9,450.00	7,200.00	10,800.00	10,800.00
34	Attorney Services	52.1201	453.00	227.00	350.00	512.00	575.00	600.00	600.00
35	Auditors	52.1202						2,900.00	3,000.00
50	Aerial Photos	52.1304	7,012.00	5,770.00	4,074.00	1,464.00		5,000.00	6,000.00
54	Repairs & Maintenance	52.2200			4,037.00	3,218.00			
56	Retal of Equip/Veh	52.2320	2,456.00	2,220.00	3,752.00	3,875.00	2,845.00	3,090.00	3,100.00
59	Liability Insurance	52.3110	4,050.00	4,032.00	3,762.00	4,228.00		4,035.00	4,035.00
68	Telephone	52.3201	3,855.00	3,716.00	3,602.00	4,063.00	2,590.00	3,840.00	3,840.00
69	Postage	52.3202	581.00	680.00	976.00	531.00	97.00	1,200.00	1,000.00
73	Website - Internet Maintenance	52.3206	7,000.00	7,000.00	7,000.00	7,000.00	6,920.00	7,000.00	7,000.00
74	Advertising	52.3300	90.00	459.00	61.00	63.00		250.00	100.00
75	Printing/Binding	52.3400	268.00	154.00	1,099.00	5,001.00	1,254.00	1,370.00	1,370.00
76	Employee Mileage	52.3501	1,413.00	1,974.00	428.00	987.00	788.00	600.00	800.00
77	Hotel/Motel Expenses	52.3502	3,690.00	4,029.00	3,822.00	4,068.00	3,285.00	4,100.00	4,100.00
78	Meals During Travel	52.3503	853.00	1,117.00	480.00	934.00	945.00	1,500.00	1,000.00
79	Other Travel Expenses	52.3504	169.00	104.00	146.00	157.00	156.00	250.00	250.00
80	Dues and Fees	52.3600	1,420.00	1,920.00	1,920.00	1,885.00	1,885.00	470.00	470.00
85	Education/Training	52.3700	4,245.00	2,852.00	2,420.00	2,884.00	940.00	2,980.00	2,980.00
96	Office Supplies	53.1102	5,465.00	7,655.00	6,843.00	2,152.00	1,344.00	6,730.00	7,000.00
106	Energy-Gas/Diesel	53.1270	205.00	832.00	712.00	653.00	310.00	1,000.00	700.00
107	Tires	53.1280						400.00	500.00
117	Books/Periodicals	53.1400	1,041.00	888.00	1,238.00	903.00	578.00	1,075.00	1,200.00
197	Vehicle Maintenance	54.2202	501.00	155.00			32.00	500.00	500.00
298	Computer Purchase	54.2401		1,144.00			6,912.00	6,912.00	
299	Computer Maintenance	54.2402	2,648.00	15,533.00			1,755.00	4,000.00	4,000.00
300	Office Equipment Purchase	54.2501							4,000.00
301	Office Equipment Main.	54.2502	1,184.00	1,362.00				1,400.00	1,400.00
340	**TOTAL EXPENDITURES**		**211,507.00**	**217,406.00**	**220,985.00**	**193,775.00**	**131,448.00**	**217,800.00**	**229,280.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***15550***	***Board of Equalization***						
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
8	Regular Employees	51.1100	1,850.00	1,850.00	1,800.00	2,400.00	2,200.00	2,289.00	2,400.00
17	Social Security	51.2200	7.00	141.00	137.00	183.00	168.00	230.00	185.00
20	Worker's Comp	51.2700	81.00	2.00	116.00	134.00	101.00	135.00	25.00
34	Attorney Services	52.1201		18.00					
59	Liability Insurance	52.3110	60.00	57.00	65.00	100.00		55.00	50.00
69	Postage	52.3202	42.00	11.00	47.00	4.00	48.00	75.00	70.00
74	Advertising	52.3300				142.00	213.00	213.00	200.00
76	Employee Mileage	52.3501	83.00	174.00	129.00	73.00	1,352.00	1,210.00	1,300.00
77	Hotel/Motel Expenses	52.3502					1,270.00	1,270.00	1,270.00
78	Meals During Travel	52.3503	31.00	26.00	55.00	27.00	290.00	225.00	300.00
85	Education/Training	52.3700	75.00	135.00	135.00	150.00	100.00	200.00	200.00
340	**TOTAL EXPENDITURES**		**2,229.00**	**2,414.00**	**2,484.00**	**3,213.00**	**5,742.00**	**5,902.00**	**6,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***15650***	***General Gov. Bldg.***						
3									
4									
5									
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
8	Regular Employees	51.1100					7,619.00	15,606.00	22,060.00
15	Hospitalization Insurance	51.2101					1,676.00	4,800.00	5,520.00
17	Social Security	51.2200					576.00	1,608.00	1,690.00
20	Worker's Comp	51.2700							785.00
34	Attorney Services	52.1201					106.00	75.00	100.00
42	Drug/Alcohol Screening	52.1212					167.00	80.00	0.00
52	Custodial	52.2130	30,700.00	23,715.00	17,690.00	14,700.00	10,800.00	19,800.00	17,000.00
53	Lawn Care	52.2140		1,083.00	23,473.00	27,598.00	7,520.00	7,527.00	0.00
54	Repairs & Maintenance	52.2200			9,897.00	12,796.00			
59	Liability Insurance	52.3110	2,582.00	2,014.00	1,863.00	1,926.00		2,015.00	2,000.00
68	Telephone	52.3201					153.00	145.00	405.00
74	Advertising	52.3300				142.00			
94	General Supplies	53.1100		251.00		8.00		200.00	
102	Shop Supplies	53.1108					106.00		180.00
103	Energy-Electricity	53.1230	46,229.00	43,720.00	37,306.00	41,315.00	25,105.00	40,000.00	43,000.00
106	Energy-Gas/Diesel	53.1270					809.00	1,900.00	1,900.00
119	Other Supplies	53.1700	3,897.00	3,935.00	2,128.00	2,657.00	2,104.00	3,340.00	4,100.00
221	05 RD VV 29350 Litter PU	54.2247					24.00	200.00	200.00
295	Furniture/Fix Purchase	54.2301				193.00			
296	Furniture/Fix Main.	54.2302	22,955.00	18,400.00			48,613.00	23,625.00	20,000.00
304	Small, Misc., Equip Purchase	54.2701				158.00	9,490.00	9,500.00	2,000.00
305	Small, Misc., Equip Main	54.2702					131.00	100.00	200.00
340	**TOTAL EXPENDITURES**		**106,363.00**	**93,118.00**	**92,357.00**	**101,493.00**	**114,999.00**	**130,521.00**	**121,140.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***15950***	***ACCG/RDC***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
80	Dues and Fees	52.3600	12,926.00	12,892.00	13,163.00	13,091.00	10,326.00	15,000.00	15,000.00
339									
340	**TOTAL EXPENDITURES**		**12,926.00**	**12,892.00**	**13,163.00**	**13,091.00**	**10,326.00**	**15,000.00**	**15,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***21500***	***Superior Court***						
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
17	Social Security	51.2200	377.00	1,248.00	454.00	173.00	55.00	275.00	300.00
20	Worker's Comp	51.2700	69.00	228.00	135.00	157.00	1,443.00	1,444.00	50.00
34	Attorney Services	52.1201	802.00		-257.00	37.00	387.00	400.00	400.00
38	Juvenile Att/Refree	52.1205			-320.00				
39	Indegent Attoneys	52.1206	357.00						
40	Medical Services	52.1207	1,593.00						
49	Court Reporting	52.1303	20,835.00	23,427.00	23,130.00	23,611.00	10,440.00	24,600.00	25,000.00
51	Interpreter	52.1305	107.00	1,635.00	860.00	336.00	540.00	1,000.00	1,000.00
54	Repairs & Maintenance	52.2200			533.00	2.00			
59	Liability Insurance	52.3110	1,384.00	1,777.00	1,440.00	1,342.00		3,500.00	3,500.00
68	Telephone	52.3201	3,395.00	2,803.00	2,370.00	2,954.00	2,013.00	3,500.00	3,500.00
74	Advertising	52.3300					14.00	15.00	
81	Bailiff Fees	52.3601	4,585.00	6,020.00	5,940.00	2,357.00	725.00	4,000.00	4,000.00
82	Juror Fees	52.3602	35,101.00	29,900.00	25,000.00	15,000.00	10,000.00	35,000.00	35,000.00
83	Witness fees/supeonea	52.3603		306.00		20.00			
96	Office Supplies	53.1102	97.00	38.00	321.00	245.00	173.00	174.00	250.00
296	Furniture/Fix Main.	54.2302						911.00	1,000.00
299	Computer Maintenance	54.2402	75.00	90.00			2.00	500.00	500.00
300	Office Equipment Purchase	54.2501						500.00	500.00
301	Office Equipment Main.	54.2502		250.00					
304	Small, Misc., Equip Purchase	54.2701		461.00					
340	**TOTAL EXPENDITURES**		**68,777.00**	**68,183.00**	**59,606.00**	**46,234.00**	**25,792.00**	**75,819.00**	**75,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***21510***	***Clerk of Court***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	55,525.00	55,525.00	52,003.00	62,910.00	54,552.00	94,350.00	94,130.00
9	Constitutional Officers	51.1101	57,450.00	57,450.00	57,466.00	58,461.00	40,242.00	60,285.00	60,740.00
12	Temporary Employees	51.1200			2,406.00				
13	Overtime	51.1300			329.00	105.00		1,000.00	1,000.00
15	Hospitalization Insurance	51.2101	19,267.00	19,071.00	20,424.00	13,752.00	12,314.00	24,240.00	27,600.00
16	Dental Insurance	51.2102	1,195.00	1,155.00	964.00	502.00			
17	Social Security	51.2200	8,812.00	9,743.00	9,136.00	9,188.00	7,177.00	12,695.00	11,850.00
18	Retirement	51.2400	3,231.00	14,402.00	7,646.00				
20	Worker's Comp	51.2700	3,305.00	782.00	4,581.00	5,305.00	4,507.00	4,516.00	1,630.00
34	Attorney Services	52.1201	75.00	93.00	43.00	137.00	0.00	500.00	450.00
47	Microfilming	52.1301	13,809.00	18,533.00	11,057.00	10,626.00	6,340.00	12,000.00	12,000.00
54	Repairs & Maintenance	52.2200			6,589.00	7,981.00			
56	Rental of equip & vehicle	52.2320	4,536.00	7,899.00	4,163.00	4,241.00	2,557.00	4,500.00	4,500.00
59	Liability Insurance	52.3110	3,837.00	3,747.00	3,374.00	3,560.00		3,748.00	3,700.00
68	Telephone	52.3201	2,374.00	1,982.00	2,094.00	2,205.00	1,449.00	2,250.00	2,250.00
69	Postage	52.3202	3,240.00	3,679.00	2,840.00	2,657.00	1,223.00	4,000.00	4,000.00
74	Advertising	52.3300	297.00	313.00	132.00	247.00	316.00	250.00	500.00
76	Employee Mileage	52.3501	178.00	209.00	234.00	447.00	459.00	350.00	500.00
77	Hotel/Motel Expenses	52.3502	1,144.00	1,198.00	1,099.00	1,189.00	1,162.00	1,600.00	1,600.00
78	Meals During Travel	52.3503	191.00	164.00	164.00	77.00	67.00	250.00	400.00
80	Dues and Fees	52.3600	300.00	300.00	300.00	300.00	300.00	450.00	450.00
84	Jury Revisions	52.3604	4,685.00	3,748.00	3,303.00	7,077.00	4,311.00	5,000.00	7,100.00
85	Education/Training	52.3700	550.00	800.00	550.00	300.00	500.00	1,050.00	1,500.00
96	Office Supplies	53.1102	5,125.00	3,468.00	5,294.00	4,272.00	4,481.00	4,500.00	4,500.00
116	Food	53.1300			40.00				
117	Books/Periodicals	53.1400	24.00	7.00	7.00	31.00	31.00	50.00	50.00
295	Furniture/Fix Purchase	54.2301	4,418.00					300.00	
296	Furniture/Fix Main.	54.2302		1,739.00					
298	Computer Purchase	54.2401					4,722.00	7,000.00	7,000.00
300	Office Equipment Purchase	54.2501			1,739.00	697.00			900.00
301	Office Equipment Main.	54.2502	125.00	125.00				65.00	65.00
305	Small, Misc., Equip Main	54.2702					134.00	135.00	135.00
340	**TOTAL EXPENDITURES**		**193,693.00**	**206,132.00**	**197,977.00**	**196,267.00**	**146,844.00**	**245,084.00**	**248,550.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***22000***	***District Attorney***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
29	Recording Fees/FIFAS	52.1101	462.00	71.00	120.00	12.00		150.00	
34	Attorney Services	52.1201	167.00	229.00	168.00	31.00	62.00	250.00	200.00
54	Repairs & Maintenance	52.2200				22,659.00			
56	Retal of Equip/Veh	52.2320	2,919.00	3,278.00	2,951.00	3,297.00	2,575.00	3,200.00	3,200.00
59	Liability Insurance	52.3110	543.00	718.00	716.00	726.00		545.00	
68	Telephone	52.3201	2,940.00	2,805.00	2,360.00	2,756.00	1,707.00	3,000.00	3,000.00
69	Postage	52.3202	601.00	339.00	229.00	152.00	33.00	350.00	350.00
74	Advertising	52.3300				260.00			
77	Hotel/Motel Expenses	52.3502	70.00				100.00	105.00	100.00
83	Witness fees/supeonea	52.3603	400.00	541.00	20.00	140.00	240.00	750.00	750.00
85	Education/Training	52.3700					187.00	750.00	750.00
88	DA State Parttime staff	52.3853	16,224.00	26,004.00	25,968.00	25,968.00	16,597.00	28,452.00	33,455.00
96	Office Supplies	53.1102	4,449.00	2,704.00	1,996.00	2,819.00	1,583.00	3,000.00	3,000.00
106	Energy-Gas/Diesel	53.1270					49.00	750.00	500.00
117	Books/Periodicals	53.1400	656.00	724.00	424.00	627.00	282.00	500.00	500.00
196	Vehicle Maintenance	54.2202						645.00	445.00
298	Computer Purchase	54.2401	98,125.00	53,565.00			979.00	1,000.00	1,000.00
299	Computer Maintenance	54.2402	25,367.00	17,629.00	75,742.00		130.00	500.00	500.00
300	Office Equipment Purchase	54.2501	180.00						
340	**TOTAL EXPENDITURES**		**153,103.00**	**108,607.00**	**110,694.00**	**59,447.00**	**24,524.00**	**43,947.00**	**47,750.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***24000***	***Magistrate Court***							
6							2014	2014	FY 2015	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	**Melvin's** **Constable Increase Request**
8	Regular Employees	51.1100	18,193.00	20,222.00	20,694.00	21,868.00	15,755.00	24,360.00	25,575.00	17,500.00
9	Constitutional Officers		93,521.00	93,521.00	93,553.00	92,594.00	63,327.00	93,450.00	97,340.00	
15	Hospitalization Insurance	51.2101	14,450.00	13,722.00	15,398.00	14,835.00	9,608.00	14,580.00	16,560.00	5,520.00
16	Dental Insurance	51.2102	896.00	845.00	723.00	542.00				
17	Social Security	51.2200	8,805.00	8,841.00	8,888.00	8,649.00	5,977.00	9,015.00	9,405.00	1,320.00
18	Retirement	51.2400	4,152.00	2,908.00	2,317.00					
20	Worker's Comp	51.2700	3,363.00	609.00	4,469.00	5,175.00	3,037.00	3,038.00	1,290.00	
34	Attorney Services	52.1201		75.00	300.00		18.00			
39	Indegent Attoneys	52.1206						500.00	500.00	
54	Repairs & Maintenance	52.2200			3,509.00	3,452.00				
56	Retal of Equip/Veh	52.2320	1,464.00	983.00	1,978.00	2,057.00	1,288.00	2,280.00	2,280.00	
59	Liability Insurance	52.3110	3,112.00	2,909.00	2,659.00	2,970.00		2,915.00	2,900.00	
68	Telephone	52.3201	1,397.00	1,318.00	2,167.00	2,467.00	1,865.00	2,670.00	3,000.00	960.00
69	Postage	52.3202	880.00	1,100.00	670.00	682.00	263.00	1,400.00	1,400.00	
74	Advertising	52.3300	36.00	54.00						
76	Employee Mileage	52.3501	437.00	782.00	382.00	761.00		500.00	500.00	
77	Hotel/Motel Expenses	52.3502	960.00	1,157.00	398.00	791.00		1,500.00	1,500.00	
78	Meals During Travel	52.3503	169.00	171.00	57.00	172.00		200.00	200.00	
79	Other Travel Expenses	52.3504	50.00	70.00	20.00	20.00		100.00	100.00	
80	Dues and Fees	52.3600	860.00	650.00	750.00	790.00	135.00	750.00	750.00	
85	Education/Training	52.3700		300.00		50.00	755.00	755.00	755.00	50.00
96	Office Supplies	53.1102	1,553.00	1,792.00	1,021.00	919.00	1,151.00	1,800.00	1,800.00	
106	Energy-Gas/Diesel	53.1270		251.00	933.00	611.00	465.00	1,500.00	1,500.00	3,000.00
117	Books/Periodicals	53.1400				480.00	40.00	300.00	300.00	
121	Uniforms	53.1702		118.00						150.00
196	Vehicle Purchase	54.2201								5,000.00
197	Vehicle Maintenance	54.2202					281.00	700.00	700.00	850.00
295	Furniture/Fix Purchase	54.2301	3,603.00							
298	Computer Purchase	54.2401		939.00		787.00		1,000.00	1,000.00	
299	Computer Maintenance	54.2402	3,284.00	3,624.00			2,000.00	3,890.00	3,570.00	
301	Office Equipment Main.	54.2502						500.00	500.00	
304	Small, Misc., Equip Purchase	54.2701			67.00			180.00	150.00	
340	**TOTAL EXPENDITURES**		**161,185.00**	**156,961.00**	**160,953.00**	**160,672.00**	**105,965.00**	**167,883.00**	**173,575.00**	**35,200.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***24500***	***Probate Court***							
6							2014	2014	FY 2015	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	**Judge's** Salary and retirement Request
8	Regular Employees	51.1100	41,891.00	42,194.00	42,131.00	44,685.00	31,400.00	46,425.00	46,510.00	
9	Constitutional Officers		54,363.00	54,363.00	54,379.00	56,362.00	38,081.00	57,045.00	67,470.00	
12	Temporary Employees	51.1200	12,051.00	11,173.00	11,232.00	13,315.00	8,126.00	21,918.00	26,510.00	-5,420.00
15	Hospitalization Insurance	51.2101	14,450.00	14,289.00	17,895.00	10,332.00	6,849.00	12,900.00	16,560.00	
16	Dental Insurance	51.2102	901.00	869.00	723.00	542.00				
17	Social Security	51.2200	8,486.00	9,061.00	8,467.00	8,777.00	5,871.00	9,520.00	10,750.00	775.00
18	Retirement	51.2400	3,085.00	3,085.00	4,473.00					5,000.00
20	Worker's Comp	51.2700	2,836.00	770.00	4,247.00	4,919.00	4,384.00	4,385.00	1,480.00	
29	Recording Fees/FIFAS	52.1101	30.00	10.00	10.00	20.00	60.00	100.00	200.00	
33	Professional	52.1200				800.00	6,801.00	5,420.00	7,000.00	
34	Attorney Services	52.1201	8,001.00	7,224.00	9,724.00	15,146.00	4,583.00	9,000.00	9,000.00	
35	Auditors	52.1202		1,980.00						
37	Commital Hearings	52.1204	1,225.00	590.00	200.00		360.00	700.00	700.00	
39	Indegent Attoneys	52.1206	7,018.00	4,375.00	7,375.00	8,950.00	4,900.00	7,000.00	7,000.00	
45	Probate Court Solicitor	52.1213	8,330.00	9,996.00	18,230.00	16,450.00	13,328.00	20,000.00	20,000.00	
46	Technical	52.1300			7,255.00	14,751.00	9,199.00	6,275.00	6,275.00	
47	Microfilming	52.1301	38.00	38.00		42.00		300.00	300.00	
49	Court Reporting	52.1303			2,026.00	804.00	401.00	500.00	500.00	
51	Interpreter	52.1305				798.00	193.00	945.00	2,000.00	
54	Repairs & Maintenance	52.2200			13,533.00	12,207.00				
56	Rental of Equip & Vehicles	52.2320	2,928.00	3,585.00	3,998.00	4,125.00	2,579.00	2,808.00	4,420.00	
59	Liability Insurance	52.3110	3,231.00	3,716.00	3,634.00	3,666.00		3,710.00	3,710.00	
68	Telephone	52.3201	3,363.00	2,956.00	3,050.00	3,205.00	2,521.00	3,000.00	4,000.00	
69	Postage	52.3202	3,446.00	3,354.00	3,407.00	4,117.00	3,600.00	5,000.00	5,000.00	
70	Internet Service	52.3203					367.00	535.00		
74	Advertising	52.3300	469.00	534.00	1,321.00	2,592.00	1,475.00	1,500.00	1,500.00	
76	Employee Mileage	52.3501	410.00	1,350.00	703.00	818.00	127.00	1,100.00	1,000.00	
77	Hotel/Motel Expenses	52.3502	631.00	1,293.00	1,106.00	1,177.00	973.00	1,000.00	2,000.00	
78	Meals During Travel	52.3503	88.00	237.00	159.00	355.00	82.00	150.00	150.00	
79	Other Travel Expenses	52.3504	10.00		38.00	131.00		100.00	100.00	
80	Dues and Fees	52.3600	200.00	200.00	300.00	375.00	300.00	400.00	400.00	
81	Baliffs Fees	52.3601	705.00	-50.00	1,250.00	1,357.00	800.00	800.00	1,500.00	
83	Witness fees/supeonea	52.3603	640.00	460.00	200.00	140.00		500.00	1,000.00	

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***24500***	***Probate Court***							
85	Education/Training	52.3700	1,100.00	1,595.00	920.00	560.00	1,110.00	1,110.00	2,000.00	
96	Office Supplies	53.1102	8,808.00	7,832.00	6,469.00	10,952.00	6,118.00	6,000.00	6,000.00	
105	Food	53.1300		324.00	511.00	84.00	473.00	475.00	475.00	
117	Books/Periodicals	53.1400	615.00	808.00	718.00	689.00	427.00	430.00	430.00	
295	Furniture/Fix Purchase	54.2301	1,249.00	119.00		1,635.00				
298	Computer Purchase	54.2401	799.00	2,023.00	649.00	3,159.00		1,500.00	1,500.00	
299	Computer Maintenance	54.2402	14,862.00	22,985.00			6,934.00	7,600.00	7,600.00	
300	Office Equipment Purchase	54.2501	5,785.00	564.00	185.00		145.00	400.00	400.00	
301	Office Equipment Main.	54.2502	154.00				125.00	200.00	200.00	
305	Small, Misc., Equip Main	54.2702			565.00					
340	**TOTAL EXPENDITURES**		**212,198.00**	**213,902.00**	**231,083.00**	**248,037.00**	**162,692.00**	**240,751.00**	**265,640.00**	**355.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***26000***	***Juvenile Defender***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
34	Attorney Services	52.1201			1,640.00	901.00		2,800.00	1,000.00
38	Juvenile Att/Refree	52.1205	10,876.00	12,634.00	17,996.00	6,563.00	4,305.00	20,000.00	20,000.00
40	Medical Services	52.1207			4,249.00	1,397.00		1,400.00	
49	Court Reporting	52.1303			1,607.00	1,425.00	855.00	1,826.00	1,500.00
74	Advertising	52.3300				30.00		30.00	
76	Employee Mileage	52.3501			1,191.00	1,169.00	583.00	1,275.00	1,200.00
78	Meals During Travel	52.3503			9.00				
80	Dues and Fees	52.3600			44.00	44.00	44.00	44.00	45.00
83	Witness fees/supeonea	52.3603			20.00			100.00	
330	Reimb. Juvenile Judge Health Ins	57.2014	11,794.00	8,111.00	8,793.00	9,912.00	10,169.00	8,100.00	10,200.00
340	**TOTAL EXPENDITURES**		**22,670.00**	**20,745.00**	**35,549.00**	**21,441.00**	**15,956.00**	**35,575.00**	**33,945.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	**2800**	**Public Defender**						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
34	Attorney Services	52.1201		247.00				250.00	250.00
39	Indegent Attoneys	52.1206	98,132.00	98,132.00	106,310.00	89,954.00	73,599.00	88,870.00	87,720.00
48	Data Processing	52.1302						150.00	150.00
49	Court Reporting	52.1303						300.00	300.00
51	Interpreter	52.1305	462.00	421.00	162.00	242.00	259.00	1,500.00	1,500.00
52	Custodial	52.2130	1,560.00	1,500.00	1,380.00	660.00		2,000.00	2,000.00
54	Repairs & Maintenance	52.2200			1,001.00	1,624.00			500.00
55	Rental of Land / building	52.2210	21,600.00	18,900.00	18,000.00	19,800.00	13,600.00	20,400.00	20,400.00
56	Retal of Equip/Veh	52.2320	2,701.00	2,824.00	2,717.00	2,686.00	3,515.00	3,000.00	3,000.00
59	Liability Insurance	52.3110	2,978.00	2,786.00	2,831.00	2,785.00		2,780.00	2,780.00
68	Telephone	52.3201	17,029.00	17,729.00	16,867.00	14,945.00	6,615.00	16,500.00	16,500.00
69	Postage	52.3202	384.00	666.00	894.00	777.00	166.00	1,250.00	1,250.00
74	Advertising	52.3300				82.00			
75	Printing/Binding	52.3400				84.00		150.00	150.00
76	Employee Mileage	52.3501						500.00	
77	Hotel/Motel Expenses	52.3502						1,000.00	
78	Meals During Travel	52.3503						500.00	
80	Dues and Fees	52.3600			1,914.00	1,051.00		1,500.00	3,000.00
85	Education/Training	52.3700						1,000.00	1,000.00
96	Office Supplies	53.1102	3,067.00	5,020.00	6,408.00	4,892.00	2,143.00	5,000.00	5,000.00
103	Energy-Electricity	53.1230	9,040.00	8,539.00	6,991.00	8,295.00	5,531.00	7,000.00	7,000.00
117	Books/Periodicals	53.1400		2,698.00	2,532.00	1,844.00	2,124.00	2,000.00	2,000.00
119	Other Supplies	53.1700	337.00	352.00	305.00	268.00	105.00	500.00	500.00
295	Furniture/Fix Purchase	54.2301				475.00		1,000.00	1,000.00
296	Furniture/Fix Main.	54.2302	868.00					500.00	500.00
297	Firing Range Maint	54.2303							
298	Computer Purchase	54.2401				679.00			
299	Computer Maintenance	54.2402	1,387.00	1,273.00				1,500.00	1,500.00
300	Office Equipment Purchase	54.2501	434.00			119.00			
301	Office Equipment Main.	54.2502							
302	Radio Equipment Purchase	54.2601							
303	Radio Equipment Main.	54.2602							
304	Small, Misc., Equip Purchase	54.2701		150.00		501.00			
340	**TOTAL EXPENDITURES**		**159,979.00**	**161,237.00**	**168,312.00**	**151,763.00**	**107,657.00**	**159,150.00**	**158,000.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***33000***	***Sheriff Dept.***							
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Sheriff's** Request
8	Regular employees	51.1101	58,046.00	75,304.00	39,803.00	39,533.00	24,289.00	41,460.00	44,740.00	
9	Constitutional Officers	51.1101	61,291.00	61,253.00	61,269.00	61,215.00	40,864.00	61,220.00	61,675.00	
10	Deputies	51.1102	537,259.00	523,963.00	545,638.00	500,868.00	356,704.00	591,626.00	704,300.00	102,344.00
12	Temporary Employees	51.1200			11,879.00	13,487.00	7,849.00	11,647.00	7,500.00	
13	Overtime	51.1300	45,779.00	33,668.00	54,480.00	44,397.00	21,962.00	33,250.00	38,000.00	
15	Hospitalization Insurance	51.2101	95,244.00	93,373.00	105,750.00	80,109.00	63,657.00	103,820.00	143,520.00	22,080.00
16	Dental Insurance	51.2102	6,852.00	5,753.00	4,238.00	2,913.00				
17	Social Security	51.2200	55,439.00	54,849.00	55,752.00	49,624.00	33,744.00	55,059.00	65,500.00	7,360.00
18	Retirement	51.2400	30,700.00	28,763.00	26,930.00					
20	Worker's Comp	51.2700	19,169.00	26,836.00	22,699.00	26,286.00	24,059.00	24,060.00	42,230.00	
34	Attorney Services	52.1201	947.00	357.00	4,412.00	5,632.00	212.00	4,945.00	1,000.00	
40	Medical Services	52.1207	4,061.00		69.00	69.00		3,567.00	1,000.00	2,267.00
41	Investigation	52.1209	4,190.00	3,423.00	1,708.00	2,991.00	2,476.00	4,350.00	4,350.00	
44	Drug/Alcohol Screening	52.1212	367.00	326.00	361.00	1,142.00	732.00	1,000.00	1,000.00	500.00
46	Technical	52.1300	880.00	360.00	303.00	1,367.00	4,959.00	4,158.00	4,155.00	300.00
54	Repairs & Maintenance	52.2200			94,371.00	81,552.00				
56	Retal of Equip/Veh	52.2320	5,412.00	8,191.00	7,346.00	6,056.00	3,440.00	12,000.00	6,000.00	6,000.00
59	Liability Insurance	52.3110	23,692.00	22,546.00	20,071.00	20,680.00		22,535.00	22,530.00	
68	Telephone	52.3201	31,375.00	34,747.00	36,763.00	47,009.00	33,750.00	57,000.00	60,000.00	-3,000.00
69	Postage	52.3202	1,266.00	957.00	911.00	1,003.00	497.00	1,530.00	850.00	1,500.00
73	Website - Internet Maintenance	52.3206		4,494.00						
74	Advertising	52.3300	201.00	371.00	219.00	106.00	159.00			
75	Printing/Binding	52.3400				2,197.00				
76	Employee Mileage	52.3501	57.00				437.00	441.00	440.00	
77	Hotel/Motel Expenses	52.3502	5,149.00	7,456.00	6,035.00	2,813.00	3,151.00	6,000.00	6,000.00	
78	Meals During Travel	52.3503	1,361.00	2,082.00	2,185.00	2,258.00	2,670.00	3,000.00	4,500.00	-1,500.00
79	Other Travel Expenses	52.3504	30.00		29.00			35.00		
80	Dues and Fees	52.3600	1,859.00	945.00	1,205.00	2,212.00	980.00	2,900.00	1,000.00	1,900.00
85	Education/Training	52.3700	1,895.00	3,039.00	1,639.00	632.00	323.00	5,820.00	1,000.00	4,820.00
94	General Supplies (Opera)	53.1100	1,626.00	830.00	566.00	381.00	877.00	5,060.00	2,000.00	3,060.00
95	Gun Supplies	53.1101	2,449.00	3,446.00	2,580.00	440.00	4,041.00	4,243.00	7,000.00	14,033.00
96	Office Supplies	53.1102	9,609.00	7,853.00	7,461.00	8,876.00	2,652.00	10,500.00	6,000.00	4,500.00
98	Road Signs	53.1104					457.00	460.00		100.00
103	Energy-Electricity	53.1230	2,639.00	2,347.00	2,554.00	1,881.00	1,217.00	1,914.00	2,000.00	250.00
106	Energy-Gas/Diesel	53.1270	88,818.00	121,160.00	119,741.00	121,103.00	77,176.00	110,147.00	125,000.00	-24,853.00
115	Tires	53.1280	11,801.00	8,410.00	7,315.00	4,766.00	8.00	5,000.00	2,500.00	1,000.00
116	Food	53.1300		161.00	439.00	553.00	117.00	70.00	200.00	50.00

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***33000***	***Sheriff Dept.***							
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Sheriff's** Request
117	Books/Periodicals	53.1400		456.00	6.00	340.00	595.00	425.00	600.00	400.00
119	Other Supplies	53.1700		341.00		8.00				
121	Uniforms	53.1702	15,435.00	19,186.00	13,090.00	23,642.00	6,421.00	12,920.00	13,000.00	20,700.00
196	Vehicle Purchase	54.2201	20,169.00	120,240.00		295,933.00				168,320.00
197	Vehicle Maintenance	54.2202	400.00	2,212.00			330.00	538.00	70,000.00	
219	08 EXPD A83678 CK 01	54.2224	511.00	2,554.00			203.00	205.00		
220	05 charger 285964 Ck 03	54.2225	311.00	637.00			1,543.00	1,460.00		
221	07 crn vic 145440 ck 11	54.2226	5,283.00	9,989.00						
222	07 expd A62839 ck 12	54.2227	1,061.00	240.00			1,827.00	1,500.00		
223	05 EXPD A29193 CK 13	54.2228	1,096.00	975.00			775.00	730.00		
224	03 EXPD B666517	54.2229	703.00	1,254.00						
225	08 CHARGER 285957 CK 16	54.2230	2,627.00	4,455.00			3,214.00	3,215.00		
226	06 CRN VIC 117659 CK 20	54.2231	2,720.00	1,242.00						
227	08 CHARGER 285974 CK 19	54.2232	3,318.00	3,814.00			2,103.00	1,500.00		
228	08 CHARGER 285956 CK 17	54.2233	1,491.00	4,309.00			2,038.00	2,000.00		
229	03 CRN VIC 113367 CK 21	54.2234	36.00	33.00						
230	08 CRN VIC 153944 CK 22	54.2235	-259.00	1,695.00			3,274.00	3,290.00		
231	08 CRN VIC 134358 CK 23	54.2236	2,241.00	2,016.00			469.00	500.00		
232	08 CRN VIC 134357 CK 24	54.2237	3,563.00	2,813.00			39.00	100.00		
233	06 CRN VIC 117658 CK 25	54.2238	11,256.00	548.00			393.00	470.00		
234	08 CRN VIC 134356 CK 26	54.2239	9,060.00	3,779.00			1,464.00	900.00		
235	06 CRN VIC 116652 CK 28	54.2240	2,922.00	4,455.00			1,700.00	1,730.00		
236	07 CRN VIC 130576 CL 29	54.2241	1,759.00	1,466.00						
237	05 CV 7750 10.11 OUT OF SERV	54.2242	1,996.00	760.00						
239	05 CV7751 10.11 OUT OF SERV	54.2244		36.00						
241	05 FORD VAN 81924 TRANS	54.2246	10.00							
251	10 FORD TRUCK SHERIFF	54.2256	2,131.00	673.00			278.00	180.00		
257	11 CV 141272 #23	54.2262		629.00			931.00	935.00		
258	11 CV 141270 #27	54.2263		640.00			4,726.00	4,700.00		
259	11 CV 141269 #29	54.2264		205.00			1,377.00	1,352.00		
260	11 CV 141271 #30	54.2265		237.00			1,412.00	1,215.00		
263	13 CHARGER #660521	54.2268					246.00	195.00		
264	13 CHARGER #619225	54.2269					1,773.00	1,700.00		
265	13 TAHOE #219886	54.2270					724.00	610.00		
266	13 TAHOE #216939	54.2271					444.00	240.00		
267	13 TAHOE #219998	54.2272					1,184.00	1,150.00		
268	13 TAHOE #294714	54.2273					4,869.00	5,050.00		

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	*33000*	*Sheriff Dept.*							
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Sheriff's** Request
270	10 FORD F150 #9331 DRUG	54.2275					72.00	75.00		
271	13 F150 SHERIFF 6835	54.2276					4,543.00	4,480.00		
272	2000 TAHOE 1107 DRUG CONF	54.2277					196.00	200.00		
273	13 TAHOE #292020	54.2278					220.00	100.00		
274	13 TAHOE #303401	54.2279					92.00	100.00		
275	13 TAHOE #289318	54.2280					180.00	120.00		
276	13 TAHOE #294623	54.2281					180.00	150.00		
295	Furniture/Fix Purchase	54.2301	1,482.00	450.00	617.00			1,710.00		2,500.00
296	Furniture/Fix Main.	54.2302	1,496.00	978.00				1,305.00		3,805.00
297	Firing Range Maint	54.2303	294.00	5,515.00			171.00	2,510.00	500.00	2,010.00
298	Computer Purchase	54.2401	3,769.00	30,440.00	932.00	3,330.00	644.00	650.00	1,200.00	6,800.00
299	Computer Maintenance	54.2402	9,989.00	9,149.00			8,087.00	7,960.00	13,000.00	
300	Office Equipment Purchase	54.2501	1,517.00	229.00	159.00	105.00		36.00		100.00
301	Office Equipment Main.	54.2502		118.00				435.00		435.00
302	Radio Equipment Purchase	54.2601	624.00	3,290.00	2,285.00	86,792.00	22,120.00	22,250.00		4,800.00
303	Radio Equipment Main.	54.2602	1,582.00	447.00				3,480.00	3,500.00	3,480.00
304	Small, Misc., Equip Purchase	54.2701	22,211.00	4,590.00	13,214.00	16,197.00	36,036.00	36,045.00		58,325.00
305	Small, Misc., Equip Main	54.2702	4,889.00	4,672.00			358.00	6,525.00	1,000.00	5,525.00
317	Drug Task Force	57.2001	14,042.00	10,532.00	10,532.00					
340	**TOTAL EXPENDITURES**		**1,261,198.00**	**1,399,562.00**	**1,287,556.00**	**1,560,498.00**	**830,710.00**	**1,325,758.00**	**1,468,790.00**	**419,911.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***33250***	***Jail***							
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Sheriff's** Request
10	Deputies	51.1102	47,027.00	63,146.00	63,859.00	61,950.00	59,269.00	67,575.00	102,400.00	
11	Jailer	51.1103	517,305.00	524,764.00	520,988.00	576,659.00	363,582.00	626,460.00	564,520.00	
12	Temporary Employees	51.1200	3,994.00	9,887.00	21,914.00	10,067.00		5,519.00		5,519.00
13	Overtime	51.1300	15,466.00	34,799.00	43,616.00	26,139.00	9,956.00	24,320.00	20,000.00	4,320.00
15	Hospitalization Insurance	51.2101	103,766.00	111,774.00	132,367.00	108,308.00	84,183.00	140,940.00	143,500.00	
16	Dental Insurance	51.2102	6,484.00	6,920.00	6,428.00	3,998.00				
17	Social Security	51.2200	45,642.00	49,595.00	50,371.00	50,689.00	32,360.00	55,000.00	52,560.00	
18	Retirement	51.2400	20,003.00	17,932.00	11,394.00					
20	Worker's Comp	51.2700	17,349.00	22,670.00	24,926.00	28,864.00	29,345.00	29,346.00	36,390.00	
34	Attorney Services	52.1201	5,894.00	781.00	69.00	1,093.00	175.00	8,160.00	2,400.00	6,160.00
40	Medical Services	52.1207	190,983.00	246,994.00	267,360.00	169,324.00	114,973.00	170,520.00	170,500.00	
42	Prisoner Transport	52.1210		179.00						
44	Drug/Alcohol Screening	52.1212	1,342.00	1,238.00	542.00	1,057.00	407.00	850.00	800.00	
53	Lawn Care	52.2140			175.00			152.00		
54	Repairs & Maintenance	52.2200			49,221.00	39,496.00				
56	Retal of Equip/Veh	52.2320		52.00	159.00	1,190.00	1,264.00	2,023.00	2,200.00	
57	INS, OTHER THAN EMP BEN	52.3100		13,012.00		11,614.00		11,397.00	11,400.00	
59	Liability Insurance	52.3110	27,754.00	27,851.00	26,962.00	25,353.00		40,730.00	40,700.00	
68	Telephone	52.3201				125.00				
69	Postage	52.3202						45.00		
71	Cable TV	52.3204	932.00	984.00	1,024.00	1,034.00	605.00	1,000.00	1,000.00	
74	Advertising	52.3300	27.00					87.00		
76	Employee Mileage	52.3501				269.00				
77	Hotel/Motel Expenses	52.3502	1,449.00	1,367.00	1,165.00	1,076.00		1,850.00		820.00
78	Meals During Travel	52.3503	1,153.00	971.00	626.00	815.00	758.00	2,000.00	1,300.00	700.00
79	Other Travel Expenses	52.3504	72.00	73.00		30.00	22.00	35.00		
80	Dues and Fees	52.3600	125.00	45.00		52.00				
85	Education/Training	52.3700	1,663.00	519.00	680.00	164.00	759.00	4,177.00	1,300.00	1,577.00
94	General Supplies (Opera)	53.1100	9,762.00	12,949.00	13,420.00	13,741.00	4,235.00	13,050.00	10,000.00	
95	Gun Supplies	53.1101		1,120.00						
96	Office Supplies	53.1102	4,880.00	4,103.00	2,905.00	2,649.00	2,691.00	3,480.00	3,000.00	
103	Energy-Electricity	53.1230	109,157.00	97,924.00	83,812.00	96,313.00	63,275.00	94,000.00	100,000.00	
104	Energy-Bottled Gas	53.1240				24.00	52.00	55.00	100.00	
106	Energy-Gas/Diesel	53.1270	8,832.00	11,646.00	16,111.00	18,838.00	19,084.00	19,020.00	30,000.00	
115	Tires	53.1280		879.00		879.00		900.00		
116	Food	53.1300	195,531.00	198,892.00	172,648.00	183,760.00	101,780.00	170,060.00	150,000.00	

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***33250***	***Jail***							
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Sheriff's** Request
117	Books/Periodicals	53.1400		118.00						
119	Other Supplies	53.1700	22,397.00	21,050.00	17,357.00	23,697.00	12,722.00	19,140.00	23,000.00	
121	Uniforms	53.1702	7,966.00	4,580.00	8,494.00	10,477.00	1,317.00	6,960.00	8,000.00	
196	Vehicle Purchase	54.2201								30,000.00
197	Vehicle Maintenance	54.2202	2,954.00	5,396.00			60.00	1,325.00		
232	08 CRN VIC 134357 CK 24	54.2237					103.00	110.00		
233	06 CRN VIC 117658 CK 25	54.2238					220.00	195.00		
241	05 FORD VAN 81924 TRANS	54.2246					148.00	150.00		
243	99 RD RANGER 36565 MAINT	54.2248					700.00	705.00		
295	Furniture/Fix Purchase	54.2301	279.00	15,566.00	4,618.00	8,813.00	63.00	100.00	1,000.00	
296	Furniture/Fix Main.	54.2302	32,574.00	26,732.00			18,704.00	20,000.00	35,000.00	
297	Firing Range Maint	54.2303								
298	Computer Purchase	54.2401	1,749.00	10,139.00	973.00	5,725.00		8,700.00	2,000.00	
299	Computer Maintenance	54.2402	2,372.00	887.00			8,450.00	12,701.00	12,000.00	
300	Office Equipment Purchase	54.2501		1,378.00	992.00		160.00	435.00	400.00	
301	Office Equipment Main.	54.2502						435.00	400.00	
302	Radio Equipment Purchase	54.2601	1,291.00	700.00	8,615.00	1,348.00		6,125.00	3,000.00	
303	Radio Equipment Main.	54.2602	275.00	93.00				435.00	400.00	
304	Small, Misc., Equip Purchase	54.2701	1,237.00	24,862.00	6,454.00	2,759.00	637.00	7,445.00	7,000.00	
305	Small, Misc., Equip Main	54.2702	5,629.00	2,438.00			540.00	3,132.00	2,000.00	
340	**TOTAL EXPENDITURES**		**1,415,315.00**	**1,577,005.00**	**1,560,245.00**	**1,488,389.00**	**932,599.00**	**1,580,844.00**	**1,538,270.00**	**49,096.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2009**								
2	**Department**		***33280***	***Traffic Control***					
6 7	**EXPENDITURES**		Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
10	Deputies	51.1102					14,136.00	19,000.00	54,600.00
13	Overtime	51.1300					205.00	875.00	265.00
17	Social Security	51.2200					1,096.00	1,530.00	4,180.00
20	Worker's Comp	51.2700							2,970.00
44	Drug/Alcohol Screening	52.1212					122.00	125.00	230.00
340	**TOTAL EXPENDITURES**		**0.00**	**0.00**	**0.00**	**0.00**	**15,559.00**	**21,530.00**	**62,245.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2009**								
2	**Department**		**34500**	**Adult Probation and Parole**					
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longivity Salary and retirement Increase Reg. Empl.
55	Liability Insurance	52.3110	62.00	115.00				116.00	
329	Reimb. Probation Bus Driver	57.2013	4,362.00	4,563.00	5,526.00	4,970.00	3,783.00	6,500.00	5,000.00
340	**TOTAL EXPENDITURES**		**4,424.00**	**4,678.00**	**5,526.00**	**4,970.00**	**3,783.00**	**6,616.00**	**5,000.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***35100***	***Fire Administration***							
6							2014	2014	FY 2015	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	**Consultant Request**
8	Regular Employees	51.1100		4,500.00	6,000.00	6,000.00	2,554.00	3,000.00		50,000.00
15	Hospitalization Insurance	51.2101								11,040.00
17	Social Security	51.2200		334.00	459.00	459.00	195.00	390.00		3,845.00
20	Worker's Comp	51.2700			465.00	539.00	498.00	541.00	425.00	2,290.00
33	Professional	52.1200	1,368.00	1,975.00			2,000.00	4,500.00	12,000.00	12,000.00
34	Attorney Services	52.1201		31.00	687.00	2,537.00	1,218.00	835.00		835.00
36	Engineer/Survey Service	52.1203		450.00						
54	Repairs & Maintenance	52.2200				2,432.00				
59	Liability Insurance	52.3110	581.00							
60	Liability Insurance Chaserville	52.3111	844.00							
61	Liability Insurance Cecil	52.3112	406.00	6.00						
62	Liability Insurance Pinevalley	52.3113	1,593.00	18.00						
63	Liability Insurance Lenox	52.3114	598.00							
64	Liability Insurance Sparks	52.3115	598.00	48.00						
65	Liability Insurance Southeast Cook	52.3116	658.00	18.00						
76	Employee Mileage	52.3501	237.00	306.00		293.00	605.00	385.00	500.00	385.00
78	Meals During Travel	52.3503		135.00		73.00	67.00	70.00	100.00	300.00
80	Dues and Fees	52.3600					200.00			
85	Education/Training	52.3700	550.00				1,000.00	1,000.00	1,000.00	1,000.00
96	Office Supplies	53.1102				109.00	64.00	60.00	50.00	200.00
106	Energy-Gas/Diesel	53.1270		283.00	568.00	501.00	500.00	505.00		1,500.00
116	Food	53.1300					17.00	20.00		20.00
117	Books/Periodicals	53.1400	1,531.00	-53.00						
127	Lrg Machinery Maintenance	54.2102					1,253.00			
196	Vehicle Purchase	54.2201				4,900.00	128,000.00			
197	Vehicle Maintenance	54.2202					8,106.00	7,955.00		8,000.00
296	Furniture/Fix Main.	54.2302					1,277.00	1,300.00	1,300.00	1,300.00
298	Computer Purchase	54.2401			479.00					
299	Computer Maintenance	54.2402					125.00	125.00		125.00
302	Radio Equipment Purchase	54.2601					650.00	650.00		650.00
304	Small, Misc., Equip Purchase	54.2701		2,019.00			5,892.00	150.00		150.00
316	Intergovernmental	57.1000							30,410.00	
331	Contingencies	57.9000				2.00		38,100.00	15,940.00	38,100.00
340	**TOTAL EXPENDITURES**		**13,782.00**	**10,070.00**	**8,658.00**	**17,845.00**	**154,221.00**	**59,586.00**	**61,725.00**	**131,740.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***35210***	***Chaserville VFD***						
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
21	WC Chaserville	51.2703		1,149.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00
33	Professional	52.1200		54.00					
34	Attorney Services	52.1201		62.00	93.00	487.00			
44	Drug/Alcohol Screening	52.1212	542.00	465.00					
54	Repairs & Maintenance	52.2200			703.00	990.00			
60	Liability Insurance Chaserville	52.3111		986.00	476.00	281.00		975.00	975.00
76	Employee Mileage	52.3501		12.00					
85	Education/Training	52.3700	30.00	56.00					
96	Office Supplies	53.1102	48.00		27.00	64.00			
103	Energy-Electricity	53.1230	746.00	671.00	396.00	381.00	303.00	450.00	
104	Energy-Bottled Gas	53.1240					24.00	25.00	
106	Energy-Gas/Diesel	53.1270	496.00	2,069.00	694.00	524.00	600.00	1,640.00	
115	Tires	53.1280					26.00	30.00	
121	Uniforms	53.1702	3,174.00	422.00	4,209.00	881.00			
125	Infrastructure	54.1400		130.00					
197	Vehicle Maintenance	54.2202	3,448.00	2,225.00			382.00	475.00	
295	Furniture/Fix Purchase	54.2301							
296	Furniture/Fix Main.	54.2302	125.00						
302	Radio Equipment Purchase	54.2601	2,233.00		279.00	1,645.00	837.00	1,000.00	
303	Radio Equipment Main.	54.2602	593.00	295.00			52.00	55.00	
304	Small, Misc., Equip Purchase	54.2701	707.00	1,013.00		2,416.00	308.00	310.00	
305	Small, Misc., Equip Main	54.2702	405.00	618.00					
331	Contingencies	57.9000						2,655.00	6,500.00
340	**TOTAL EXPENDITURES**		**12,547.00**	**10,227.00**	**7,954.00**	**8,916.00**	**3,638.00**	**8,723.00**	**8,475.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***35220***	***Cecil VFD***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
22	WC Cecil	51.2704		396.00	1,077.00	1,247.00	1,106.00	1,110.00	1,000.00
33	Professional	52.1200		31.00					
34	Attorney Services	52.1201			37.00	593.00	43.00	50.00	
54	Repairs & Maintenance	52.2200			1,525.00	3,566.00			
61	Liability Insurance Cecil	52.3112		651.00	512.00	559.00		610.00	610.00
68	Telephone	52.3201					142.00		
76	Employee Mileage	52.3501		5.00					
77	Hotel/Motel Expenses	52.3502			55.00				
78	Meals During Travel	52.3503			110.00				
85	Education/Training	52.3700	50.00						
94	General Supplies (Opera)	53.1100	233.00						
96	Office Supplies	53.1102			27.00	64.00			
103	Energy-Electricity	53.1230				272.00	537.00	850.00	
106	Energy-Gas/Diesel	53.1270	748.00	1,002.00	2,106.00	1,363.00	641.00	2,200.00	
121	Uniforms	53.1702	2,824.00	299.00	220.00	4,491.00			
196	Vehicle Purchase	54.2201			10,750.00				
197	Vehicle Maintenance	54.2202	472.00	137.00			1,070.00	1,040.00	
296	Furniture/Fix Main.	54.2302		28.00					
297	Firing Range Maint	54.2303							
298	Computer Purchase	54.2401							
299	Computer Maintenance	54.2402							
300	Office Equipment Purchase	54.2501							
301	Office Equipment Main.	54.2502							
302	Radio Equipment Purchase	54.2601	299.00	3,298.00		250.00	279.00	280.00	
303	Radio Equipment Main.	54.2602	121.00	252.00					
304	Small, Misc., Equip Purchase	54.2701	230.00		561.00	4,781.00	260.00	300.00	
305	Small, Misc., Equip Main	54.2702		24.00			663.00	200.00	
331	Contingencies	57.9000						1,580.00	6,500.00
332	Principal-Capital Lease	58.1200							
340	**TOTAL EXPENDITURES**		**4,977.00**	**6,123.00**	**16,980.00**	**17,186.00**	**4,741.00**	**8,220.00**	**8,110.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	**35230**	**Pine Valley**						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
23	WC Pinevalley	51.2706		1,676.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00
34	Attorney Services	52.1201				200.00			
44	Drug/Alcohol Screening	52.1212	620.00	122.00					
54	Repairs & Maintenance	52.2200			3,266.00	6,457.00			
62	Liability Insurance Pinevalley	52.3113	686.00	1,565.00	671.00	807.00	491.00	2,024.00	2,000.00
68	Telephone	52.3201					175.00	36.00	
78	Meals During Travel	52.3503		8.00					
96	Office Supplies	53.1102			27.00	64.00	400.00	400.00	
103	Energy-Electricity	53.1230	499.00	766.00	736.00	572.00	447.00	800.00	
104	Energy-Bottled Gas	53.1240	239.00	235.00	112.00	119.00		240.00	
106	Energy-Gas/Diesel	53.1270	1,501.00	4,085.00	3,079.00	2,946.00	1,854.00	2,900.00	
121	Uniforms	53.1702	47,942.00			7,485.00			
196	Vehicle Purchase	54.2201		20,000.00			898.00	655.00	
197	Vehicle Maintenance	54.2202	3,725.00	3,063.00			150.00	150.00	
296	Furniture/Fix Main.	54.2302	250.00						
297	Firing Range Maint	54.2303							
298	Computer Purchase	54.2401							
299	Computer Maintenance	54.2402							
300	Office Equipment Purchase	54.2501							
301	Office Equipment Main.	54.2502							
302	Radio Equipment Purchase	54.2601	912.00	1,884.00	1,298.00	2,255.00	597.00	600.00	
303	Radio Equipment Main.	54.2602	300.00	1,165.00			80.00	100.00	
304	Small, Misc., Equip Purchase	54.2701	3,047.00	793.00		1,755.00	41.00	45.00	
305	Small, Misc., Equip Main	54.2702	138.00	172.00			202.00	300.00	
331	Contingencies	57.9000							6,500.00
340	**TOTAL EXPENDITURES**		**59,859.00**	**35,534.00**	**10,266.00**	**23,907.00**	**6,441.00**	**9,358.00**	**9,500.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***35240***	***Lenox VFD***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
24	WC Lenox	51.2706		697.00	1,077.00	1,247.00	1,106.00	1,128.00	1,000.00
44	Drug/Alcohol Screening	52.1212	155.00						
54	Repairs & Maintenance	52.2200			1,735.00	2,888.00			
63	Liability Insurance Lenox	52.3114		792.00	439.00	366.00		795.00	795.00
96	Office Supplies	53.1102			27.00	64.00			
106	Energy-Gas/Diesel	53.1270	805.00	4,527.00	3,079.00	3,014.00	557.00	2,992.00	
115	Tires	53.1280			636.00	392.00			
121	Uniforms	53.1702	3,083.00			2,994.00	477.00	812.00	
197	Vehicle Maintenance	54.2202	184.00	1,774.00			404.00	1,000.00	
302	Radio Equipment Purchase	54.2601		385.00	1,489.00	250.00			
303	Radio Equipment Main.	54.2602	597.00	617.00					
304	Small, Misc., Equip Purchase	54.2701	329.00			932.00			
305	Small, Misc., Equip Main	54.2702		165.00					
331	Contingencies	57.9000						1,822.00	6,500.00
340	**TOTAL EXPENDITURES**		**5,153.00**	**8,957.00**	**8,482.00**	**12,147.00**	**2,544.00**	**8,549.00**	**8,295.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***35250***	***Sparks VFD***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
25	WC Sparks	51.2707		1,600.00	1,077.00	1,247.00	1,106.00	1,388.00	1,000.00
33	Professional	52.1200	27.00			93.00			
44	Drug/Alcohol Screening	52.1212	310.00	232.00					
54	Repairs & Maintenance	52.2200			1,938.00				
64	Liability Insurance Sparks	52.3115		804.00	549.00	451.00		795.00	795.00
76	Employee Mileage	52.3501	5.00						
96	Office Supplies	53.1102	114.00		27.00	143.00			
106	Energy-Gas/Diesel	53.1270	1,679.00	2,754.00	1,648.00	975.00	601.00	1,830.00	
121	Uniforms	53.1702		130.00		2,994.00	331.00	331.00	
197	Vehicle Maintenance	54.2202	2,150.00	2,978.00		873.00		1,000.00	
302	Radio Equipment Purchase	54.2601	1,231.00	598.00	1,203.00	250.00	697.00	700.00	
303	Radio Equipment Main.	54.2602	36.00	19.00					
304	Small, Misc., Equip Purchase	54.2701	520.00		260.00				
305	Small, Misc., Equip Main	54.2702	204.00	105.00					
331	Contingencies	57.9000						2,639.00	6,500.00
340	**TOTAL EXPENDITURES**		**6,276.00**	**9,220.00**	**6,702.00**	**7,026.00**	**2,735.00**	**8,683.00**	**8,295.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***35260***	***Southeast Cook VFD***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
26	WC Southeast Cook	51.2708		1,074.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00
33	Professional	52.1200		9.00					
34	Attorney Services	52.1201		337.00					
44	Drug/Alcohol Screening	52.1212	155.00	265.00					
54	Repairs & Maintenance	52.2200			2,116.00	3,771.00			
65	Liability Insurance Southeast Cool	52.3116		844.00	519.00	338.00		840.00	840.00
76	Employee Mileage	52.3501		3.00					
78	Meals During Travel	52.3503		8.00					
96	Office Supplies	53.1102			27.00	124.00			
103	Energy-Electricity	53.1230	88.00	406.00	435.00	532.00	325.00	450.00	
106	Energy-Gas/Diesel	53.1270	1,033.00	2,390.00	1,229.00	679.00	622.00	1,200.00	
121	Uniforms	53.1702	1,310.00	297.00	1,312.00	7,485.00			
196	Vehicle Purchase	54.2201		20,000.00					
197	Vehicle Maintenance	54.2202	485.00	67.00					
223	SE Engine #61	54.2249	102.00	684.00			325.00	325.00	
224	SE Brush Trk #63	54.2250	266.00	136.00			250.00	251.00	
225	SE Tanker #64	54.2251	535.00	134.00			688.00	699.00	
226	SE Type 6 #65	54.2252		190.00			459.00	460.00	
302	Radio Equipment Purchase	54.2601		2,688.00		808.00			
303	Radio Equipment Main.	54.2602	99.00	478.00					
304	Small, Misc., Equip Purchase	54.2701		429.00	315.00	1,172.00			
305	Small, Misc., Equip Main	54.2702	335.00	192.00			241.00	246.00	
306	SE Air/Light Trlr #60	54.2703	120.00						
307	SE COMPRESSOR	54.2704							
331	Contingencies	57.9000						2,869.00	6,500.00
340	**TOTAL EXPENDITURES**		**4,803.00**	**30,631.00**	**7,030.00**	**16,156.00**	**4,016.00**	**8,448.00**	**8,340.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***36000***	***EMS***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
33	Professional	52.1200	360,999.00	360,999.00	360,999.00	382,999.00	256,666.00	385,000.00	385,000.00
54	Repairs & Maintenance	52.2200			938.00	2,179.00			
59	Liability Insurance	52.3110	6,625.00	6,480.00	6,024.00	6,656.00		6,481.00	6,480.00
295	Furniture/Fix Purchase	54.2301							
296	Furniture/Fix Main.	54.2302	742.00	1,713.00			1,953.00	2,000.00	1,520.00
340	**TOTAL EXPENDITURES**		**368,366.00**	**369,192.00**	**367,961.00**	**391,834.00**	**258,619.00**	**393,481.00**	**393,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***37000***	***Coroner***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	865.00						
9	Constitutional Officers	51.1101	3,223.00	3,223.00	3,239.00	2,847.00	1,921.00	3,015.00	3,015.00
12	Temporary Employees	51.1200	10,680.00	9,624.00	12,069.00	11,123.00	6,752.00	10,850.00	11,150.00
15	Hospitalization Insurance	51.2101	4,821.00	4,675.00	6,193.00	3,336.00	4,198.00	4,860.00	5,520.00
16	Dental Insurance	51.2102	308.00	286.00	241.00	160.00			
17	Social Security	51.2200	517.00	666.00	633.00	873.00	613.00	1,065.00	1,000.00
20	Worker's Comp	51.2700	401.00	293.00	537.00	622.00	532.00	623.00	620.00
34	Attorney Services	52.1201				337.00	50.00	50.00	50.00
44	Drug/Alcohol Screening	52.1212			180.00	180.00		310.00	
54	Repairs & Maintenance	52.2200				775.00			
58	Transport to Crime Lab	52.3001	4,499.00	3,107.00	4,604.00	4,309.00	580.00	2,000.00	2,000.00
59	Liability Insurance	52.3110	524.00	503.00	463.00	511.00		504.00	500.00
68	Telephone	52.3201	1,260.00	1,333.00	1,417.00	1,642.00	894.00	1,200.00	1,200.00
76	Employee Mileage	52.3501	366.00	245.00	158.00	339.00	174.00	700.00	700.00
77	Hotel/Motel Expenses	52.3502	420.00	423.00		612.00	221.00	1,200.00	1,200.00
78	Meals During Travel	52.3503	142.00	144.00		39.00	39.00	230.00	200.00
80	Dues and Fees	52.3600	225.00	225.00	225.00	150.00	225.00	225.00	225.00
85	Education/Training	52.3700	900.00	900.00		2,380.00		1,300.00	1,700.00
94	General Supplies (Opera)	53.1100	709.00	87.00	845.00	625.00	205.00	750.00	750.00
96	Office Supplies	53.1102						50.00	50.00
340	**TOTAL EXPENDITURES**		**29,860.00**	**25,734.00**	**30,804.00**	**30,860.00**	**16,404.00**	**28,932.00**	**29,880.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***38000***	***E-911 Entity 215***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
34	Attorney Services	52.1201	1,371.00						
59	Liability Insurance	52.3110	8,374.00						
334	Operating Transfers Out	61.1000	168,661.00	150,000.00	150,000.00	150,000.00		150,000.00	125,000.00
340	**TOTAL EXPENDITURES**		**178,406.00**	**150,000.00**	**150,000.00**	**150,000.00**		**150,000.00**	**125,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***39200***	***EMA***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	4,838.00	5,566.00	5,199.00	4,766.00	3,466.00	5,200.00	5,915.00
17	Social Security	51.2200	370.00	417.00	397.00	364.00	265.00	400.00	455.00
20	Worker's Comp	51.2700	220.00	398.00	296.00	342.00	332.00	343.00	210.00
44	Drug/Alcohol Screening	52.1212			712.00				
46	Technical	52.1300				18,000.00		5,285.00	5,240.00
54	Repairs & Maintenance	52.2200			579.00	540.00			
59	Liability Insurance	52.3110	400.00	385.00	578.00	337.00		386.00	385.00
68	Telephone	52.3201	2,865.00	1,834.00	629.00	983.00	328.00	1,000.00	500.00
69	Postage	52.3202		1.00					
74	Advertising	52.3300		42.00	41.00			400.00	
77	Hotel/Motel Expenses	52.3502		153.00	282.00	140.00		1,100.00	550.00
78	Meals During Travel	52.3503	26.00	194.00	188.00	334.00	24.00	400.00	200.00
80	Dues and Fees	52.3600				75.00	25.00		
85	Education/Training	52.3700	25.00	348.00				500.00	500.00
95	Gun Supplies	53.1101		10.00					
96	Office Supplies	53.1102	73.00	317.00	51.00				
106	Energy-Gas/Diesel	53.1270	794.00	536.00	600.00	456.00	74.00	1,180.00	200.00
116	Food	53.1300		227.00					
117	Books/Periodicals	53.1400		78.00					
121	Uniforms	53.1702						100.00	100.00
298	Computer Purchase	54.2401				342.00			
299	Computer Maintenance	54.2402	880.00	1,030.00			315.00	655.00	655.00
303	Radio Equipment Main.	54.2602		89.00				300.00	
304	Small, Misc., Equip Purchase	54.2701		498.00	96.00			450.00	450.00
305	Small, Misc., Equip Main	54.2702		52.00				270.00	
340	**TOTAL EXPENDITURES**		**10,491.00**	**12,175.00**	**9,648.00**	**26,679.00**	**4,829.00**	**17,969.00**	**15,360.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***41000***	***Rd. Dept***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
8	Regular Employees	51.1100	380,449.00	408,841.00	374,836.00	333,407.00	256,236.00	391,010.00	442,500.00
13	Overtime	51.1300	22,226.00	39,473.00	20,720.00	27,469.00	24,985.00	19,000.00	35,000.00
15	Hospitalization Insurance	51.2101	75,548.00	87,507.00	91,577.00	68,987.00	49,532.00	81,660.00	96,600.00
16	Dental Insurance	51.2102	4,641.00	5,193.00	4,198.00	2,591.00			
17	Social Security	51.2200	32,740.00	35,966.00	31,095.00	27,129.00	21,145.00	31,983.00	33,850.00
18	Retirement	51.2400	29,074.00	22,508.00	15,261.00				
20	Worker's Comp	51.2700	12,935.00	39,088.00	16,960.00	19,640.00	18,731.00	18,741.00	59,300.00
29	Recording Fees/FIFAS	52.1101		66.00	192.00	72.00		158.00	
33	Professional	52.1200	7,554.00	4,000.00					
34	Attorney Services	52.1201	2,746.00	3,250.00	5,122.00	3,475.00	438.00	2,193.00	800.00
36	Engineer/Survey Service	52.1203		495.00		11,361.00	3,003.00	3,105.00	3,000.00
44	Drug/Alcohol Screening	52.1212	1,157.00	911.00	256.00	574.00	494.00	435.00	500.00
46	Technical	52.1300		250.00		37.00	131.00	218.00	
54	Repairs & Maintenance	52.2200			126,977.00	86,591.00			
56	Retal of Equip/Veh	52.2320	3,257.00		39,085.00	40,825.00	26,056.00	39,084.00	
59	Liability Insurance	52.3110	20,891.00	24,442.00	22,093.00	18,918.00		24,500.00	24,500.00
68	Telephone	52.3201	5,460.00	7,468.00	6,205.00	6,438.00	5,859.00	4,855.00	10,000.00
69	Postage	52.3202	17.00	14.00	1.00				
74	Advertising	52.3300	4,742.00	1,819.00	472.00	4,304.00	1,647.00	1,040.00	2,000.00
77	Hotel/Motel Expenses	52.3502		382.00					
78	Meals During Travel	52.3503	157.00	549.00	118.00			375.00	
79	Other Travel Expenses	52.3504	4.00						
80	Dues and Fees	52.3600		1,700.00			72.00	72.00	
85	Education/Training	52.3700	1,185.00		950.00		450.00	696.00	500.00
87	Litter Pickup	52.3852	34,279.00	12,520.00	28,319.00			692.00	
89	Beaver Trapper	52.3854				7,788.00	5,773.00	10,000.00	8,000.00
94	General Supplies (Opera)	53.1100	389.00	704.00	891.00	536.00	1,108.00	1,050.00	2,000.00
96	Office Supplies	53.1102	713.00	754.00	627.00	943.00	212.00	950.00	500.00
98	Road Signs	53.1104	11,307.00	20,994.00	15,404.00	17,532.00	15,764.00	13,050.00	20,000.00
99	Motorgrader Blades	53.1105	6,244.00	5,406.00	7,581.00	6,028.00	6,841.00	6,841.00	7,000.00
100	Pipe for County Use	53.1106		7,510.00	4,129.00				
102	Shop Supplies	53.1108	8,077.00	8,697.00	9,082.00	7,715.00	7,275.00	6,525.00	10,000.00
103	Energy-Electricity	53.1230	8,217.00	10,365.00	8,213.00	9,249.00	4,372.00	6,873.00	7,500.00
104	Energy-Bottled Gas	53.1240	282.00	1,160.00	745.00	694.00	492.00	660.00	500.00
105	Energy-Oil	53.1250	11,433.00	10,059.00	7,695.00	12,000.00	5,915.00	9,475.00	10,000.00
106	Energy-Gas/Diesel	53.1270	171,300.00	216,050.00	203,641.00	161,119.00	105,955.00	160,000.00	180,000.00

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***41000***	***Rd. Dept***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
115	Tires	53.1280	146.00			556.00	6,600.00	6,600.00	6,600.00
116	Food	53.1300	1,900.00	5,676.00	1,984.00	1,841.00	983.00	2,610.00	1,500.00
117	Books/Periodicals	53.1400					298.00	300.00	300.00
118	Driveway Pipe/Resale	53.1501	64,850.00	92,435.00	46,087.00	68,977.00	31,794.00	43,500.00	40,000.00
119	Other Supplies	53.1700	3,404.00	2,103.00	2,008.00	2,420.00	1,788.00	3,045.00	3,000.00
120	Medical Supplies	53.1701							
121	Uniforms	53.1702	1,016.00	778.00	498.00	1,544.00	2,612.00	2,035.00	4,000.00
125	Infrastructure	54.1400	170,197.00	23,797.00	28,391.00	60,030.00	36,384.00	28,855.00	40,000.00
126	Lrg Machinery Purchase	54.2101	2,300.00	14,750.00					
127	Lrg Machinery Maintenance	54.2102	417.00				-384.00	-317.00	70,000.00
128	#20 07 420E	54.2120	117.00	1,121.00			2,797.00	2,890.00	
129	#21 96 1920 NWHLLD 9217	54.2121	51.00	104.00			253.00	30.00	
130	#22 SHOP UTILITY TRAILER	54.2122	135.00						
131	#24 04 NWHLLD TB 110 915M	54.2124	3,090.00	638.00					
132	#25 07 5603 JD 7121 **H. Lester**	54.2125	1,842.00	5,411.00					
133	#26 93D6E CAT DOZIER 1374	54.2126	1,227.00	235.00					
134	#27 06 320CL CAT EXC 5448 **We**	54.2127	1,802.00	11,683.00					
135	#28 05 CHLNGR MT465 5005 **R.**	54.2128	4,303.00	294.00					
136	#29 07 5603 JD 7239 **D. Morris**	54.2129	3,087.00	2,058.00					
137	520B LOADER 1986 6253	54.2130	516.00	362.00					
138	88 515B DRESSER LDR 4327	54.2131		96.00					
139	WISCONSIN TRLR 1983 8650	54.2132	384.00	898.00			2,211.00	2,175.00	
140	CHAMPN MG 710A 1990 1318	54.2133	41.00	1,264.00					
141	HYSTER FORKLIFT 1995 1535	54.2134	31.00	313.00					
142	93 JD 570B MG 3830	51.2135		3,347.00					
143	16' UTILITY TRLR 0066	54.2140	156.00	181.00			241.00	270.00	
145	#42 97 TAGALONG BHTR 0300	54.2142	180.00	30.00					
146	#43 Pressure Washer ALKPA 235	54.2143	487.00	688.00			4.00	10.00	
147	#44 PIPE TRLR	54.2144	32.00	495.00			108.00	110.00	
148	#45 WELDER TRLR	54.2145							
149	#46 02 35T PITT LWBY 0617	54.2146	951.00	941.00			979.00	980.00	
150	#47 Riding Mower MTD 0114	54.2147							
153	#50 225G BOBCAT WLDR 7693	54.2150							
154	#51 CHALLENDGE ARCOMP264	54.2151					562.00	570.00	
155	#52 03 IND+PUMP 6432	54.2152							
156	#53A 05 10'MOWER2610 1530	54.2153	1,829.00	269.00					

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***41000***	***Rd. Dept***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
157	#53B 05 10'MOWER2610 1532	54.2154	2,449.00	720.00					
158	#55 JOHNSON SPRAYER	54.2155	79.00	71.00			229.00	230.00	
159	#55A 1000GAL WATER TRLR	54.2156		13.00					
160	#57 CHAIN SAWS (3)	54.2157	733.00	1,444.00			16.00	18.00	
161	#127 04 8000PTO PUMP	54.2158							
162	#59 02 TANAKA AUGER 6499	54.2159	24.00						
163	#60 03 6.5HP LAWNMOWER	54.2160							
164	#61 02 5HP LAWNMOWER	54.2161							
165	#57A 06 Husky 365 & 55	54.2162	252.00	12.00					
166	#63 7' BUSHHOG	54.2163							
167	#64 00 10' RHINO MOWER	54.2164					300.00	310.00	
168	#65 00 7' RHINO MOWER	54.2165	337.00	1,955.00			336.00	300.00	
169	#66 10' FORD HARROW	54.2166		7.00					
170	#67 GENERATOR	54.2167		43.00					
171	#68 WEEDEATERS (7)	54.2168		5.00					
172	#69 POSTHOLE AUGER	54.2169							
173	TRADED	54.2170	3,640.00						
174	TRADED	54.2171	1,290.00						
175	670G JD MG 8999 10/2017	54.2172	2,710.00	6,056.00			2,149.00	1,563.00	
177	TRADED	54.2174	5,195.00	30.00					
178	670G JDMG 4326 1/2018	54.2175	2,616.00	4,176.00			2,425.00	2,255.00	
179	#76 14 670 g 0046 2/2019	54.2176	2,094.00	3,483.00			5,335.00	4,475.00	
180	DYNAPAC ROLLER PACKER 09	54.2177	392.00	595.00			195.00	200.00	
181	CASE BACKHOE 1129	54.2178	2,563.00	633.00			4,096.00	3,850.00	
182	HYANDAI 760 LDR 2YR WAR12	54.2179	326.00	121.00					
183	#80 JD670G MG 8203 3/2015	54.2180	3,297.00	6,461.00			3,888.00	3,900.00	
184	6.5 OFFSET HARROW 2010	54.2181	172.00	89.00					
185	D6K DOZIER LEASED 1261	54.2182	657.00	433.00			647.00	650.00	
186	PACKER HYSTER C850A 50070	54.2183		2,252.00					
187	10 670G JD MG 2114 BB2015	54.2184		2,724.00			1,784.00	1,020.00	
188	JD 7130 TRCTR 7620 10/15	54.2185		1,707.00			233.00	240.00	
189	LOWBED TRLR 7275 "DOA"011	54.2186		55.00			46.00	50.00	
190	JD 7620 TRACTOR 10/2015	54.2187		129.00			8,778.00	9,000.00	
191	REX SOIL MIXER 337	54.2188		430.00					
192	324D EXCAVATOR 11 0279	54.2189					429.00	430.00	
193	515B FRONTEND LOADER 4327	54.2190							

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***41000***	***Rd. Dept***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
194	12 JD 7130 TRAC/MOWER3664	54.2191					12,857.00	12,075.00	
195	JD TRTR 0848 5YR 07/2017	54.2192					175.00	180.00	
196	Vehicle Purchase	54.2201							
197	Vehicle Maintenance	54.2202	756.00	1,413.00			1,072.00	1,464.00	61,000.00
198	#3 05A198:A218F550 SHOP TK 5	54.2203	4,348.00	3,849.00			5,535.00	5,260.00	
199	#4 01F150 4323	54.2204	296.00	240.00			22.00	25.00	
200	#5 03 F150 9782	54.2205	224.00	354.00			44.00	50.00	
201	#6 01 GMC 3029	54.2206	5,227.00	662.00			1,391.00	1,170.00	
202	#7 94F150 9563	54.2207							
203	#8 93 F700 DUMP 5914	54.2208	64.00						
204	#9 06 GMC C7500 2598	54.2209	1,200.00	126.00			1,016.00	995.00	
205	#10 98 F150SIGNS 5618	54.2210		128.00			19.00	20.00	
206	#11 98 INT 4900 DUMP 1243	54.2211	10,344.00	3,977.00					
207	#12 00 INT 9200 WHT 2219	54.2212	4,900.00	381.00			129.00	130.00	
208	#13 95 DODGE RAM 350 5295	54.2213							
209	#14 99 F350 1 TN 3105	54.2214	1,010.00	1,152.00			778.00	370.00	
210	#15 91 INT BUS PRISON8518	54.2215	364.00						
211	#1 06 F150 PW DIRECT 7882	54.2216	1,220.00	1,134.00			895.00	890.00	
212	#2 02PTRBLT 330/2760 WALT	54.2217	7,410.00	6,129.00			4,170.00	1,570.00	
213	#14 94 LF DUMP 6463	54.2218							
214	#16 TILLER	54.2219							
216	#2221 03 CV 3366	54.2221	35.00				392.00	395.00	
217	'99 CHEVY #5471 (B/Z TRK)	54.2222	615.00	268.00			410.00	412.00	
218	'99 CHEVY #8026 CHRIS B/Z	54.2223					748.00	500.00	
242	05 FD VAN 29350 LITTER PU	54.2247		1,929.00					
247	Ford Ranger	54.2252	112.00						
248	VOLVO 8556 DUMP 2010	54.2253	5,936.00	4,494.00			1,209.00	1,210.00	
249	VOLVO DP TK 8555 5/10	54.2254	6,282.00	5,110.00			8,862.00	8,720.00	
250	F450 XLT SUP DUTY 0059	54.2255	2,469.00	1,882.00					
252	1979 AM GEN TRUCK 0092	54.2257	243.00	758.00			20.00		
253	90 INT 4000/49 4100	54.2258		210.00			946.00	905.00	
254	79 AM GEN. TRK 10229	54.2259		142.00					
255	96F800 FORD WATERTK 8317	54.2260		1,271.00					
256	97 FORD DUMP 8751	54.2261		23,973.00			5,297.00	5,215.00	
261	STERLING DUMP	54.2266		1,903.00					
262	08 F150 #4816	54.2267		1,735.00			827.00	90.00	

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***41000***	***Rd. Dept***						
6 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
277	F350 3605 METH TRUCK / New	54.2282					2,188.00		
295	Furniture/Fix Purchase	54.2301				2,037.00			
296	Furniture/Fix Main.	54.2302	2,860.00	21,985.00			644.00	1,480.00	1,000.00
298	Computer Purchase	54.2401				869.00			
299	Computer Maintenance	54.2402	225.00	130.00			164.00	505.00	500.00
300	Office Equipment Purchase	54.2501				199.00		218.00	
301	Office Equipment Main.	54.2502						261.00	
302	Radio Equipment Purchase	54.2601	2,977.00			538.00		740.00	
303	Radio Equipment Main.	54.2602	224.00	137.00			297.00	740.00	1,000.00
304	Small, Misc., Equip Purchase	54.2701	6,665.00	7,370.00	3,168.00	2,980.00	4,601.00	4,607.00	5,000.00
305	Small, Misc., Equip Main	54.2702	6,277.00	9,143.00			2,158.00	3,828.00	5,000.00
308	PACK 2600	54.2705							
309	WALK BEHIND SAW 7210	54.2706	151.00						
310	PULL BEHIND BAR BLAD	54.2707	2,098.00	1,261.00				608.00	
340	**TOTAL EXPENDITURES**		**$1,224,873.00**	**$1,284,998.00**	**1,124,581.00**	**1,017,413.00**	**737,468.00**	**1,012,028.00**	**1,192,950.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***47001***	***Fuel Master***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
54	Repairs & Maintenance	52.2200			375.00	22,730.00			
59	Liability Insurance	52.3110	9,438.00	8,055.00	7,468.00	10,820.00		8,056.00	8,000.00
106	Energy-Gas/Diesel	53.1270	-57,035.00	-72,982.00	-90,667.00	-30,501.00	9,865.00	2,050.00	112,000.00
107	City of Adel Fuel Use	53.1271	169,171.00	227,561.00	244,619.00	225,832.00	126,644.00	230,000.00	241,630.00
108	City of Sparks Fuel Use	53.1272	27,440.00	40,812.00	52,199.00	47,447.00	22,945.00	47,000.00	50,770.00
109	City of Lenox Fuel Use	53.1273	9,844.00	19,037.00	24,808.00	32,955.00	19,826.00	21,000.00	35,300.00
110	City of Cecil Fuel Use	53.1274	2,860.00	4,326.00	5,211.00	3,506.00	1,490.00	4,700.00	4,000.00
111	Mid GA Ambulance Fuel Use	53.1275	23,521.00	19,169.00	12,702.00	18,745.00	3,181.00	27,950.00	20,200.00
112	MIDS Fuel Use	53.1276	50,815.00	55,397.00	58,709.00	53,465.00	32,821.00	55,700.00	57,200.00
113	Board of Education Fuel Use	53.1277	174,368.00	222,464.00	235,436.00	233,096.00	200,345.00	229,000.00	219,400.00
114	EDC Fuel Use	53.1279	773.00	1,543.00	2,004.00	1,005.00	476.00	1,500.00	1,000.00
304	Small, Misc., Equip Purchase	54.2701				420.00			500.00
305	Small, Misc., Equip Main	54.2702	375.00	509.00			3,343.00		
340	**TOTAL EXPENDITURES**		**411,570.00**	**525,891.00**	**552,864.00**	**619,520.00**	**420,936.00**	**626,956.00**	**750,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***51100***	***Public Health Adm.***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
59	Liability Insurance	52.3110	1,523.00	1,478.00	1,374.00	1,518.00		1,479.00	1,500.00
320	Physical Health Dept	57.2004	74,600.00	74,600.00	74,600.00	74,600.00	75,000.00	75,000.00	75,000.00
321	Mental Health Dept	57.2005	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
340	**TOTAL EXPENDITURES**		**84,323.00**	**84,278.00**	**84,174.00**	**84,318.00**	**83,200.00**	**84,679.00**	**84,700.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***51701***	***Cook Service Center***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
54	Repairs & Maintenance	52.2200			1,939.00	3,863.00			
59	Liability Insurance	52.3110	310.00	300.00	369.00	120.00		301.00	300.00
106	Energy-Gas/Diesel	53.1270	10,649.00	8,242.00	5,248.00	8,679.00	6,146.00	5,000.00	8,000.00
295	Furniture/Fix Purchase	54.2301					449.00		500.00
296	Furniture/Fix Main.	54.2302	1,899.00	2,805.00			603.00	1,405.00	200.00
304	Small, Misc., Equip Purchase	54.2701		413.00					
340	**TOTAL EXPENDITURES**		**12,858.00**	**11,760.00**	**7,556.00**	**12,662.00**	**7,198.00**	**6,706.00**	**9,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***51950***	***Health Dept. Build***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
53	Lawn Care	52.2140		136.00		901.00			
54	Repairs & Maintenance	52.2200			4,478.00	3,697.00			
59	Liability Insurance	52.3110	36.00	1,072.00	87.00	96.00		352.00	300.00
74	Advertising	52.3300			82.00				
295	Furniture/Fix Purchase	54.2301							
296	Furniture/Fix Main.	54.2302	1,342.00	21,369.00			1,344.00	5,000.00	5,000.00
340	**TOTAL EXPENDITURES**		**1,378.00**	**22,577.00**	**4,647.00**	**4,694.00**	**1,344.00**	**5,352.00**	**5,300.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***54100***	***Welfare Adm.***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
59	Liability Insurance	52.3110	184.00	175.00	84.00	93.00		176.00	200.00
331	Contingencies	57.9000	3,834.00	3,092.00	6,229.00	5,205.00	2,450.00	5,000.00	5,000.00
340	**TOTAL EXPENDITURES**		**4,018.00**	**3,267.00**	**6,313.00**	**5,298.00**	**2,450.00**	**5,176.00**	**5,200.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***54600***	***DFCS Build.***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
34	Attorney Services	52.1201		31.00					
53	Lawn Care	52.2140	-560.00	2,160.00					
54	Repairs & Maintenance	52.2200			2,098.00	1,573.00			
59	Liability Insurance	52.3110	3,085.00	2,929.00	675.00	171.00		2,930.00	200.00
296	Furniture/Fix Main.	54.2302	4,681.00	1,661.00			2,984.00	5,000.00	2,500.00
331	Contingencies	57.9000							
332	Principal-Capital Lease	58.1200	193,750.00	167,334.00					
340	**TOTAL EXPENDITURES**		**200,956.00**	**174,115.00**	**2,773.00**	**1,744.00**	**2,984.00**	**7,930.00**	**2,700.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	**55000**	**Community Services**						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
8	Regular Employees	51.1100	16,542.00	16,479.00	16,566.00	18,578.00	12,612.00	20,156.00	21,165.00
12	Temporary Employees	51.1200	8,100.00	8,017.00	7,630.00	8,653.00	5,882.00	11,665.00	10,241.00
15	Hospitalization Insurance	51.2101	4,826.00	4,688.00	4,432.00	4,830.00	3,274.00	4,860.00	5,520.00
16	Dental Insurance	51.2102	308.00	286.00	220.00	180.00			
17	Social Security	51.2200	1,864.00	1,949.00	1,879.00	2,039.00	1,374.00	2,452.00	2,400.00
18	Retirement	51.2400	991.00	991.00	515.00				
20	Worker's Comp	51.2700	776.00	456.00	1,041.00	1,205.00	1,433.00	1,436.00	675.00
52	Custodial	52.2130	2,650.00	2,350.00	2,200.00	2,150.00	1,750.00	2,250.00	2,250.00
53	Lawn Care	52.2140	800.00	750.00					
54	Repairs & Maintenance	52.2200			4,393.00	6,087.00			
59	Liability Insurance	52.3110	1,221.00	1,149.00	1,175.00	1,164.00		1,150.00	1,150.00
68	Telephone	52.3201	1,940.00	2,046.00	2,305.00	2,656.00	1,509.00	2,547.00	2,547.00
69	Postage	52.3202	7.00		9.00			10.00	10.00
70	Internet Service	52.3203					136.00	92.00	
74	Advertising	52.3300	36.00	478.00					
76	Employee Mileage	52.3501	40.00	130.00	309.00	1,058.00	369.00	500.00	500.00
77	Hotel/Motel Expenses	52.3502						200.00	
78	Meals During Travel	52.3503						50.00	
85	Education/Training	52.3700						58.00	
91	Home Deliverd Meal Transp.	52.3901	10,844.00	10,572.00	10,370.00	11,879.00	6,321.00	10,000.00	10,000.00
94	General Supplies (Opera)	53.1100	1,981.00	2,006.00	1,470.00	2,081.00	1,215.00	1,500.00	1,500.00
96	Office Supplies	53.1102	186.00	449.00	411.00	903.00	287.00	500.00	500.00
103	Energy-Electricity	53.1230	9,839.00	10,057.00	7,771.00	7,711.00	4,633.00	7,839.00	8,658.00
104	Energy-Bottled Gas	53.1240	957.00	856.00	1,245.00	991.00	658.00	1,260.00	1,000.00
117	Books/Periodicals	53.1400				24.00	24.00		
119	Other Supplies	53.1700	800.00	1,325.00	483.00	663.00	493.00	510.00	510.00
295	Furniture/Fix Purchase	54.2301				1,861.00			
296	Furniture/Fix Main.	54.2302	3,498.00	4,830.00			2,281.00	6,000.00	4,000.00
299	Computer Maintenance	54.2402	155.00	450.00			225.00	274.00	274.00
300	Office Equipment Purchase	54.2501		193.00	197.00			200.00	
301	Office Equipment Main.	54.2502	115.00					115.00	
305	Small, Misc., Equip Main	54.2702						500.00	
340	**TOTAL EXPENDITURES**		**68,476.00**	**70,507.00**	**64,621.00**	**74,713.00**	**44,476.00**	**76,124.00**	**72,900.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***55400***	***Transportation***						
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart
34	Attorney Services	52.1201				87.00	612.00	290.00	
59	Liability Insurance	52.3110	453.00	1,446.00	56.00	26.00		447.00	5,000.00
74	Advertising	52.3300	123.00	143.00	205.00	30.00		30.00	
77	Hotel/Motel Expenses	52.3502	248.00						
78	Meals During Travel	52.3503	116.00						
85	Education/Training	52.3700				444.00			
96	Office Supplies	53.1102				1,058.00			
196	Vehicle Purchase	54.2201		63.00			7,946.00	8,000.00	
197	Vehicle Maintenance	54.2202	62.00				686.00	760.00	
298	Computer Purchase	54.2401				-791.00			
304	Small, Misc., Equip Purchase	54.2701				43,235.00			
334	Operatng Transfers Out	61.1000	46,659.00	64,651.00	151,182.00	150,860.00	101,445.00	146,950.00	200,000.00
340	**TOTAL EXPENDITURES**		**47,661.00**	**66,303.00**	**151,443.00**	**194,949.00**	**110,689.00**	**156,477.00**	**205,000.00**

	A	B	C	D	E	F	G	H	I	J
1	**Proposed Budget FY 2015**									
2	**Department**	***65100***	***Library Adm.***							
6							2014	2014	FY 2015	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	Requested by Library
53	Lawn Care	52.2140				1,942.00				
54	Repairs & Maintenance	52.2200			2,373.00	5,516.00				
59	Liability Insurance	52.3110	1,318.00	1,303.00	1,212.00	1,230.00		1,194.00	1,195.00	1,000.00
296	Furniture/Fix Main.	54.2302	930.00	380.00			4,442.00	2,110.00	2,000.00	2,000.00
319	Cook County Library	57.2003	69,000.00	72,536.00	72,536.00	74,250.00	74,250.00	74,250.00	74,250.00	80,500.00
340	**TOTAL EXPENDITURES**		**71,248.00**	**74,219.00**	**76,121.00**	**82,938.00**	**78,692.00**	**77,554.00**	**77,445.00**	**83,500.00**

	A	B	C	D	E	F	G	H	I	J	K
1	**Proposed Budget FY 2015**										
2	**Department**	***71300***	***County Agent***								
6							$ 2,014.00	2014	FY 2015		
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart		
8	Regular Employees	51.1100	16,760.00	30,608.00	38,159.00	29,795.00	26,486.00	39,500.00	44,920.00		
12	Temporary Employees	51.1200	13,487.00								
15	Hospitalization Insurance	51.2101		4,688.00	5,303.00	-25.00					
16	Dental Insurance	51.2102		286.00	241.00						
17	Social Security	51.2200	1,031.00	2,149.00	2,909.00	2,269.00	2,026.00	3,022.00	3,440.00		
18	Retirement	51.2400	2,468.00	768.00	1,821.00	3,441.00	2,828.00	4,851.00	4,990.00		
20	Worker's Comp	51.2700	1,151.00	553.00	1,660.00	1,922.00	1,282.00	1,286.00	500.00		
54	Repairs & Maintenance	52.2200	170.00		167.00	302.00					
56	Retal of Equip/Veh	52.2320	3,349.00	3,239.00	3,239.00	3,651.00	1,778.00	3,500.00	3,500.00		
59	Liability Insurance	52.3110	1,293.00	1,354.00	1,305.00	1,290.00		1,355.00	1,355.00		
68	Telephone	52.3201	3,216.00	2,998.00	2,939.00	3,555.00	2,263.00	3,408.00	3,400.00		
69	Postage	52.3202	1,195.00	1,032.00	946.00	500.00		1,000.00	500.00		
74	Advertising	52.3300	73.00								
76	Employee Mileage	52.3501	3,078.00	4,234.00	3,595.00	1,823.00	1,622.00	4,450.00	4,000.00		
77	Hotel/Motel Expenses	52.3502		47.00	294.00		199.00	150.00	150.00		
78	Meals During Travel	52.3503			14.00			50.00	50.00		
80	Dues and Fees	52.3600			8.00	20.00	120.00	300.00	300.00		
85	Education/Training	52.3700			125.00	25.00	102.00	500.00	500.00		
94	General Supplies (Opera)	53.1100	25.00		95.00			400.00	400.00		
96	Office Supplies	53.1102	1,721.00	623.00	785.00	1,377.00	1,023.00	930.00	930.00		
101	4-H supplies	53.1107	693.00	1,108.00	1,820.00	199.00		1,000.00	1,000.00		
103	Energy-Electricity	53.1230	5,470.00	5,792.00	4,321.00	4,503.00	2,851.00	4,000.00	4,000.00		
295	Furniture/Fix Purchase	54.2301				145.00		250.00	500.00		
296	Furniture/Fix Main.	54.2302	325.00	140.00			30.00	300.00	300.00		
298	Computer Purchase	54.2401		1,336.00							
299	Computer Maintenance	54.2402	76.00	139.00							
300	Office Equipment Purchase	54.2501		363.00	322.00				500.00		
301	Office Equipment Main.	54.2502						200.00	200.00		
304	Small, Misc., Equip Purchase	54.2701			358.00				200.00		
340	**TOTAL EXPENDITURES**		**55,581.00**	**61,537.00**	**70,426.00**	**54,792.00**	**42,610.00**	**70,452.00**	**75,635.00**		

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***71310***	***AG Building Maintenance/Plant***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
54	Repairs & Maintenance	52.2200			1,911.00	1,763.00			
59	Liability Insurance	52.3110	90.00	17.00	32.00	36.00		18.00	1,000.00
296	Furniture/Fix Main.	54.2302	4,927.00	4,560.00			11,865.00	10,460.00	2,000.00
340	**TOTAL EXPENDITURES**		**5,017.00**	**4,577.00**	**1,943.00**	**1,799.00**	**11,865.00**	**10,478.00**	**3,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***72000***	***Buiding/Zoning***						
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 3 years update salary chart
8	Regular Employees	51.1100	79,847.00	51,698.00	33,108.00	35,075.00	23,634.00	36,150.00	45,135.00
15	Hospitalization Insurance	51.2101	9,633.00	7,409.00	6,425.00	4,830.00	3,274.00	4,860.00	5,520.00
16	Dental Insurance	51.2102	607.00	410.00	241.00	180.00			
17	Social Security	51.2200	6,409.00	4,227.00	2,557.00	2,652.00	1,798.00	2,770.00	3,455.00
18	Retirement	51.2400	4,437.00	3,777.00	1,245.00				
20	45135	51.2700	2,293.00	842.00	1,358.00	1,572.00	1,247.00	1,248.00	1,605.00
29	Recording Fees/FIFAS	52.1101						40.00	
33	Professional	52.1200		910.00					
34	Attorney Services	52.1201	2,274.00	6,949.00	3,965.00	1,138.00	933.00	3,000.00	2,000.00
36	Engineer/Survey Service	52.1203	1,158.00	5,495.00				1,500.00	
44	Drug/Alcohol Screening	52.1212	143.00		57.00				
46	Technical	52.1300				112.00			
54	Repairs & Maintenance	52.2200			1,214.00	2,364.00			
59	Liability Insurance	52.3110	2,532.00	2,757.00	1,178.00	1,221.00		2,758.00	2,760.00
68	Telephone	52.3201	2,290.00	1,438.00	1,228.00	1,103.00	699.00	700.00	1,000.00
69	Postage	52.3202	360.00	371.00	252.00	325.00	28.00	500.00	300.00
70	Internet Service	52.3203	1,568.00	1,440.00	927.00	912.00	532.00	1,000.00	1,000.00
74	Advertising	52.3300	4,685.00	3,533.00	3,494.00	2,375.00	1,798.00	2,700.00	2,700.00
77	Hotel/Motel Expenses	52.3502	357.00	1,271.00	709.00	168.00	525.00	1,200.00	1,200.00
78	Meals During Travel	52.3503	111.00	333.00	398.00	181.00	372.00	400.00	400.00
80	Dues and Fees	52.3600	415.00	380.00	395.00	185.00	85.00	500.00	200.00
85	Education/Training	52.3700	820.00	685.00	947.00	535.00	568.00	1,750.00	1,200.00
94	General Supplies (Opera)	53.1100	9.00	636.00	276.00	67.00		310.00	300.00
96	Office Supplies	53.1102	244.00	456.00	157.00	214.00	420.00	500.00	500.00
98	Road Signs	53.1104					297.00		300.00
106	Energy-Gas/Diesel	53.1270	2,293.00	3,190.00	2,601.00	2,177.00	1,476.00	2,500.00	2,500.00
115	Tires	53.1280	1,244.00				709.00	400.00	400.00
116	Food	53.1300				$105.00			
117	Books/Periodicals	53.1400		633.00	834.00	424.00		500.00	500.00
196	Vehicle Purchase	54.2201		18,870.00					
197	Vehicle Maintenance	54.2202	1,496.00	437.00			467.00	500.00	1,000.00
295	Furniture/Fix Purchase	54.2301					166.00	170.00	
298	Computer Purchase	54.2401	-119.00			795.00			
299	Computer Maintenance	54.2402	1,926.00	948.00			1,735.00	1,825.00	1,500.00
301	Office Equipment Main.	54.2502				265.00			
305	Small, Misc., Equip Main	54.2702		5.00	974.00	154.00		330.00	
340	**TOTAL EXPENDITURES**		**127,032.00**	**119,100.00**	**64,540.00**	**59,129.00**	**40,763.00**	**68,111.00**	**75,475.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***75630***	***Airport***						
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
29	Recording Fees	52.1101					18.00	18.00	
34	Attorney Services	52.1201	583.00	327.00	700.00	1,016.00	143.00	252.00	
53	Lawn Care	52.2140		102.00					
54	Repairs & Maintenance	52.2200			1,189.00	4,653.00			
57	INS, OTHER THAN EMP BEN	52.3100	2,228.00						
59	Liability Insurance	52.3110	164.00	3,915.00	1,995.00	3,842.00		2,430.00	2,430.00
69	Postage	52.3202		21.00		36.00			
71	Cable TV Charges	52.3204				49.00	-49.00		
74	Advertising	52.3300				2,192.00			
78	Meals During Travel	52.3503		113.00					
80	Dues and Fees	52.3600		200.00	1,762.00	500.00	300.00	715.00	300.00
85	Education/Training	52.3700			150.00				
94	General Supplies (Opera)	53.1100	143.00	492.00		56.00		175.00	
103	Energy-Electricity	53.1230	1,858.00	1,537.00	1,590.00	3,618.00	3,529.00	1,935.00	6,200.00
119	Other Supplies	53.1700				512.00	365.00	400.00	400.00
125	Infrastructure	54.1400		821.00					
196	Vehicle Purchase	54.2201							
197	Vehicle Maintenance	54.2202					343.00	250.00	270.00
295	Furniture/Fix Purchase	54.2301				204.00	227.00	230.00	
296	Furniture/Fix Main.	54.2302	420.00	776.00			149.00	202.00	400.00
305	Small, Misc., Equip Main	54.2702	2,781.00	540.00			1,560.00	1,569.00	
340	**TOTAL EXPENDITURES**		**8,177.00**	**8,844.00**	**7,386.00**	**16,678.00**	**6,585.00**	**8,176.00**	**10,000.00**

	A	B	C	D	E	F	G	H	I
1	**Proposed Budget FY 2015**								
2	**Department**	***90000***	***Other Financing***						
5									
6							2014	2014	FY 2015
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart
334	Operatng Transfers Out	61.1000		160,727.00	914.00				
340	**TOTAL EXPENDITURES**		**0.00**	**160,727.00**	**914.00**	**0.00**	**0.00**	**0.00**	**0.00**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6							2014	2014	FY 2015				
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	**Department Proposal**			
8	Regular Employees	51.1100	1,182,277.00	1,214,321.00	1,094,912.00	1,062,074.00	751,390.00	1,207,941.00	1,273,175.00	82,905.00		65,234.00	
9	Constitutional Officers	51.1101	380,811.00	378,675.00	380,312.00	382,523.00	259,765.00	388,585.00	403,135.00			14,550.00	
10	Deputies	51.1102	584,286.00	587,109.00	609,497.00	562,818.00	430,109.00	678,201.00	861,300.00	102,344.00		183,099.00	262,883.00
11	Jailer/Dispatchers	51.1103	517,305.00	524,764.00	520,988.00	576,659.00	363,582.00	626,460.00	564,520.00			-61,940.00	
12	Temporary Employees	51.1200	49,597.00	43,029.00	71,524.00	59,210.00	29,241.00	69,874.00	63,681.00	1,299.00		-6,193.00	
13	Overtime	51.1300	83,471.00	107,940.00	119,145.00	98,149.00	57,248.00	78,580.00	94,465.00	4,820.00		15,885.00	
15	Hospitalization Insurance	51.2101	434,469.00	451,090.00	506,260.00	394,704.00	293,325.00	479,810.00	554,740.00	44,160.00		74,930.00	
16	Dental Insurance	51.2102	27,342.00	27,065.00	23,197.00	14,839.00	0.00		0.00			0.00	
17	Social Security	51.2200	222,437.00	229,542.00	221,158.00	208,029.00	142,781.00	235,464.00	247,365.00	14,620.00		11,901.00	
18	Retirement	51.2400	150,990.00	146,994.00	112,394.00	3,441.00	2,828.00	4,851.00	4,990.00	5,000.00		139.00	
19	Unemployment	51.2600	5,088.00	3,057.00	2,761.00	595.00	1,902.00	5,000.00	3,000.00			-2,000.00	
20	Worker's Comp	51.2700	81,205.00	99,809.00	106,504.00	123,331.00	112,472.00	112,778.00	160,690.00	2,290.00		47,912.00	
21	WC Chaserville	51.2703	803.00	1,149.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00			-108.00	
22	WC Cecil	51.2704	803.00	396.00	1,077.00	1,247.00	1,106.00	1,110.00	1,000.00			-110.00	
23	WC Pinevalley	51.2706	803.00	1,676.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00			-108.00	
24	WC Lenox	51.2706	803.00	697.00	1,077.00	1,247.00	1,106.00	1,128.00	1,000.00			-128.00	
25	WC Sparks	51.2707	803.00	1,600.00	1,077.00	1,247.00	1,106.00	1,388.00	1,000.00			-388.00	
26	WC Southeast Cook	51.2708	803.00	1,074.00	1,077.00	1,247.00	1,106.00	1,108.00	1,000.00			-108.00	
28	Other Employee Benefits	51.2900					2,241.00	3,000.00	3,000.00			0.00	
29	Recording Fees/FIFAS	52.1101	9,703.00	754.00	1,532.00	704.00	1,022.00	3,466.00	3,200.00			-266.00	
30	Collection Costs/Serve	52.1102	76.00				0.00	240.00	0.00			-240.00	
32	Board of Assessors	52.1104	1,920.00	1,860.00	8,100.00	9,450.00	7,200.00	10,800.00	10,800.00			0.00	
33	Professional	52.1200	381,190.00	388,478.00	360,999.00	385,396.00	265,467.00	399,946.00	412,500.00	12,000.00		12,554.00	
34	Attorney Services	52.1201	35,651.00	27,336.00	48,870.00	43,411.00	16,579.00	47,099.00	28,050.00	6,995.00		-19,049.00	
35	Auditors	52.1202	48,900.00	49,530.00	49,630.00	48,724.00	50,835.00	53,835.00	54,000.00			165.00	
36	Engineer/Survey Service	52.1203	1,158.00	6,440.00		11,361.00	3,003.00	4,605.00	3,000.00			-1,605.00	
37	Commital Hearings	52.1204	1,225.00	590.00	200.00		360.00	700.00	700.00			0.00	
38	Juvenile Att/Refree	52.1205	10,876.00	12,634.00	17,676.00	6,563.00	4,305.00	20,000.00	20,000.00			0.00	
39	Indegent Attoneys	52.1206	105,507.00	102,507.00	113,685.00	98,904.00	78,499.00	96,370.00	95,220.00			-1,150.00	
40	Medical Services	52.1207	196,637.00	246,994.00	271,678.00	170,790.00	114,973.00	175,487.00	171,500.00	2,267.00		-3,987.00	
41	Investigation	52.1209	4,190.00	3,423.00	1,708.00	2,991.00	2,476.00	4,350.00	4,350.00			0.00	
42	Prisoner Transport	52.1210		179.00			167.00	80.00	0.00			-80.00	
44	Drug/Alcohol Screening	52.1212	4,791.00	3,559.00	2,108.00	2,953.00	1,755.00	2,717.00	2,530.00	500.00		-187.00	
45	Probate Court Solicitor	52.1213	8,330.00	9,996.00	18,230.00	16,450.00	13,328.00	20,000.00	20,000.00			0.00	
46	Technical	52.1300	880.00	610.00	7,558.00	34,642.00	15,601.00	19,546.00	16,670.00	300.00		-2,876.00	
47	Microfilming	52.1301	13,873.00	18,597.00	11,086.00	10,697.00	6,370.00	12,331.00	12,300.00			-31.00	
49	Court Reporting	52.1303	20,835.00	23,427.00	26,953.00	25,840.00	11,696.00	27,226.00	27,300.00			74.00	
50	Aerial Photos	52.1304	7,012.00	5,770.00	4,074.00	1,464.00	0.00	5,000.00	6,000.00			1,000.00	
51	Interpreter	52.1305	569.00	2,056.00	1,022.00	1,376.00	992.00	3,445.00	4,500.00			1,055.00	
52	Custodial	52.2130	34,910.00	27,565.00	21,270.00	17,510.00	12,550.00	24,050.00	21,250.00			-2,800.00	
53	Lawn Care	52.2140	240.00	4,231.00	23,648.00	30,441.00	7,520.00	7,679.00	0.00			-7,679.00	
54	Repairs & Maintenance	52.2200	170.00		381,381.00	425,577.00	0.00		500.00			500.00	
55	Retal of Equip/Veh	52.2320	21,662.00	19,015.00	18,000.00	19,800.00	13,600.00	20,516.00	20,400.00			-116.00	
56	Rental of Land / building	52.2210	39,184.00	42,376.00	82,632.00	83,208.00	54,193.00	87,585.00	44,900.00	6,000.00		-42,685.00	
57	Transport to Crime Lab	52.3001	2,228.00	13,012.00		11,614.00	0.00	11,397.00	11,400.00			3.00	
58	INS, OTHER THAN EMP BEN	52.3100	4,499.00	3,107.00	4,604.00	4,309.00	580.00	2,000.00	2,000.00			0.00	
59	Liability Insurance	52.3110	149,037.00	146,945.00	128,635.00	130,743.00	0.00	157,266.00	159,300.00	1,000.00		2,034.00	
60	Liability Insurance Chaserville	52.3111	844.00	986.00	476.00	281.00	0.00	975.00	975.00			0.00	
61	Liability Insurance Cecil	52.3112	406.00	657.00	512.00	559.00	0.00	610.00	610.00			0.00	
62	Liability Insurance Pinevalley	52.3113	2,279.00	1,583.00	671.00	807.00	491.00	2,024.00	2,000.00			-24.00	
63	Liability Insurance Lenox	52.3114	598.00	792.00	439.00	366.00	0.00	795.00	795.00			0.00	
64	Liability Insurance Sparks	52.3115	598.00	852.00	549.00	451.00	0.00	795.00	795.00			0.00	
65	Liability Insurance Southeast Cook	52.3116	658.00	862.00	519.00	338.00	0.00	840.00	840.00			0.00	
68	Telephone	52.3201	108,278.00	104,784.00	99,044.00	115,249.00	82,684.00	128,551.00	145,602.00	-2,040.00		17,051.00	
69	Postage	52.3202	22,930.00	22,127.00	21,996.00	21,198.00	12,947.00	29,110.00	27,580.00	1,500.00		-1,530.00	
70	Internet Service	52.3203	1,568.00	1,440.00	927.00	912.00	1,035.00	1,627.00	1,000.00			-627.00	
71	Cable TV	52.3204	932.00	984.00	1,024.00	1,083.00	556.00	1,000.00	1,000.00			0.00	

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Department Proposal**			
73	Website - Internet Maintenance	52.3206	7,000.00	11,494.00	7,000.00	7,000.00	6,920.00	7,000.00	7,500.00			500.00	
74	Advertising	52.3300	18,555.00	16,137.00	9,707.00	14,576.00	9,371.00	13,135.00	13,300.00			165.00	
75	Printing/Binding	52.3400	12,178.00	15,224.00	11,736.00	20,109.00	10,940.00	13,050.00	13,520.00			470.00	
76	Employee Mileage	52.3501	10,689.00	15,234.00	12,636.00	14,588.00	12,587.00	18,191.00	18,540.00	385.00		349.00	
77	Hotel/Motel Expenses	52.3502	32,452.00	33,675.00	28,775.00	22,983.00	18,471.00	38,165.00	34,720.00	820.00		-3,445.00	
78	Meals During Travel	52.3503	8,181.00	9,428.00	7,505.00	7,769.00	6,433.00	13,200.00	11,400.00	-500.00		-1,800.00	
79	Other Travel Expenses	52.3504	605.00	352.00	268.00	414.00	205.00	800.00	485.00			-315.00	
80	Dues and Fees	52.3600	19,687.00	22,839.00	23,523.00	22,645.00	15,842.00	24,856.00	23,140.00	1,900.00		-1,716.00	
81	Bailiff Fees	52.3601	5,290.00	5,970.00	7,190.00	3,714.00	1,525.00	4,800.00	5,500.00			700.00	
82	Juror Fees	52.3602	35,101.00	29,900.00	25,000.00	15,000.00	10,000.00	35,000.00	35,000.00			0.00	
83	Witness fees/supeonea	52.3603	1,040.00	1,307.00	240.00	300.00	240.00	1,350.00	1,750.00			400.00	
84	Jury Revisions	52.3604	4,685.00	3,748.00	3,303.00	7,077.00	4,311.00	5,000.00	7,100.00			2,100.00	
85	Education/Training	52.3700	30,342.00	23,667.00	17,655.00	20,406.00	11,199.00	36,196.00	30,985.00	7,497.00		-5,211.00	
86	Poll Workers	52.3851	17,068.00	15,802.00	25,793.00	11,878.00	6,752.00	23,250.00	17,000.00			-6,250.00	
87	Litter Pickup	52.3852	34,279.00	12,520.00	28,319.00		0.00	692.00	0.00			-692.00	
88	DA State Parttime staff	52.3853	16,224.00	26,004.00	25,968.00	25,968.00	16,597.00	28,452.00	33,455.00			5,003.00	
89	Beaver Trapper	52.3854				7,788.00	5,773.00	10,000.00	8,000.00			-2,000.00	
91	Home Deliverd Meal Transp.	52.3901	10,844.00	10,572.00	10,370.00	11,879.00	6,321.00	10,000.00	10,000.00			0.00	
94	General Supplies (Opera)	53.1100	18,820.00	19,080.00	18,491.00	18,020.00	8,071.00	24,495.00	17,950.00	3,060.00		-6,545.00	
95	Gun Supplies	53.1101	2,449.00	4,576.00	2,580.00	440.00	4,041.00	4,243.00	7,000.00	14,033.00		2,757.00	
96	Office Supplies	53.1102	63,088.00	57,402.00	65,089.00	62,766.00	34,580.00	67,684.00	60,180.00	4,700.00		-7,504.00	
98	Road Signs	53.1104	11,607.00	20,994.00	15,404.00	17,532.00	16,518.00	13,510.00	20,300.00	100.00		6,790.00	
99	Motorgrader Blades	53.1105	6,244.00	5,406.00	7,581.00	6,028.00	6,841.00	6,841.00	7,000.00			159.00	
100	Pipe for County Use	53.1106		7,510.00	4,129.00		0.00		0.00			0.00	
101	4-H supplies	53.1107	693.00	1,108.00	1,820.00	199.00	0.00	1,000.00	1,000.00			0.00	
102	Shop Supplies	53.1108	8,077.00	8,697.00	9,082.00	7,715.00	7,381.00	6,525.00	10,180.00			3,655.00	
103	Energy-Electricity	53.1230	193,782.00	182,124.00	154,125.00	174,642.00	112,125.00	166,111.00	178,358.00	250.00		12,247.00	
104	Energy-Bottled Gas	53.1240	1,478.00	2,251.00	2,102.00	1,828.00	1,226.00	2,240.00	1,600.00			-640.00	
105	Energy-Oil	53.1250	11,433.00	10,383.00	8,206.00	12,084.00	6,388.00	10,050.00	10,475.00			425.00	
106	Energy-Gas/Diesel	53.1270	234,142.00	307,126.00	271,617.00	293,309.00	226,836.00	318,814.00	462,300.00	-20,353.00		143,486.00	
107	City of Adel Fuel Use	53.1271	169,171.00	227,561.00	244,619.00	225,832.00	126,644.00	230,400.00	242,130.00			11,730.00	
108	City of Sparks Fuel Use	53.1272	27,440.00	40,812.00	52,199.00	47,447.00	22,945.00	47,000.00	50,770.00			3,770.00	
109	City of Lenox Fuel Use	53.1273	9,844.00	19,037.00	24,808.00	32,955.00	19,826.00	21,000.00	35,300.00			14,300.00	
110	City of Cecil Fuel Use	53.1274	2,860.00	4,326.00	5,211.00	3,506.00	1,490.00	4,700.00	4,000.00			-700.00	
111	Mid GA Ambulance Fuel Use	53.1275	23,521.00	19,169.00	12,702.00	18,745.00	3,181.00	27,950.00	20,200.00			-7,750.00	
112	MIDS Fuel Use	53.1276	50,815.00	55,397.00	58,709.00	53,465.00	32,821.00	55,700.00	57,200.00			1,500.00	
113	Board of Education Fuel Use	53.1277	174,368.00	222,464.00	235,436.00	233,096.00	200,345.00	229,000.00	219,400.00			-9,600.00	
114	EDC Fuel Use	53.1278	773.00	1,543.00	2,004.00	1,005.00	476.00	1,500.00	1,000.00			-500.00	
115	Tires	53.1280	13,634.00	9,289.00	7,951.00	6,593.00	7,343.00	12,930.00	9,500.00	1,000.00		-3,430.00	
116	Food	53.1300	197,431.00	207,734.00	175,313.00	186,622.00	103,729.00	173,350.00	152,300.00	70.00		-21,050.00	
117	Books/Periodicals	53.1400	4,081.00	6,689.00	6,091.00	5,850.00	4,638.00	6,020.00	6,080.00	400.00		60.00	
118	Driveway Pipe/Resale	53.1501	64,850.00	92,435.00	46,087.00	68,977.00	31,794.00	43,500.00	40,000.00			-3,500.00	
119	Other Supplies	53.1700	30,835.00	29,186.00	22,370.00	30,225.00	17,577.00	26,935.00	31,510.00			4,575.00	
121	Uniforms	53.1702	82,750.00	25,810.00	27,823.00	62,180.00	11,158.00	23,158.00	25,100.00	20,850.00		1,942.00	
125	Infrastructure	54.1400	170,197.00	24,748.00	28,391.00	60,030.00	36,384.00	28,855.00	40,000.00			11,145.00	
126	Lrg Machinery Purchase	54.2101	2,300.00	14,750.00			0.00		0.00			0.00	
127	Lrg Machinery Maintenance	54.2102	417.00				869.00	-317.00	70,000.00			70,317.00	
128	#20 07 420E	54.2120	117.00	1,121.00			2,797.00	2,890.00	0.00			-2,890.00	
129	#21 96 1920 NWHLLD 9217	54.2121	51.00	104.00			253.00	30.00	0.00			-30.00	
130	#22 SHOP UTILITY TRAILER	54.2122	135.00				0.00		0.00			0.00	
131	#24 04 NWHLLD TB 110 915M	54.2124	3,090.00	638.00			0.00		0.00			0.00	
132	#25 07 5603 JD 7121 **H. Lester**	54.2125	1,842.00	5,411.00			0.00		0.00			0.00	
133	#26 93D6E CAT DOZIER 1374	54.2126	1,227.00	235.00			0.00		0.00			0.00	
134	#27 06 320CL CAT EXC 5448 **Weeks**	54.2127	1,802.00	11,683.00			0.00		0.00			0.00	
135	#28 05 CHLNGR MT465 5005 **R. Turn**	54.2128	4,303.00	294.00			0.00		0.00			0.00	
136	#29 07 5603 JD 7239 **D. Morris**	54.2129	3,087.00	2,058.00			0.00		0.00			0.00	
137	520B LOADER 1986 6253	54.2130	516.00	362.00			0.00		0.00			0.00	

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1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6							2014	2014	FY 2015				
7	EXPENDITURES	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart	Department Proposal			
138	88 515B DRESSER LDR 4327	54.2131		96.00			0.00		0.00			0.00	
139	WISCONSIN TRLR 1983 8650	54.2132	384.00	898.00			2,211.00	2,175.00	0.00			-2,175.00	
140	CHAMPN MG 710A 1990 1318	54.2133	41.00	1,264.00			0.00		0.00			0.00	
141	HYSTER FORKLIFT 1995 1535	54.2134	31.00	313.00			0.00		0.00			0.00	
142	93 JD 570B MG 3830	54.2135		3,347.00			0.00		0.00			0.00	
143	520B LOADER 1986 6253	54.2140	156.00	181.00			241.00	270.00	0.00			-270.00	
144	88 515B DRESSER LDR 4327	54.2141					0.00		0.00			0.00	
145	#42 97 TAGALONG BHTR 0300	54.2142	180.00	30.00			0.00		0.00			0.00	
146	#43 Pressure Washer ALKPA 235720	54.2143	487.00	688.00			4.00	10.00	0.00			-10.00	
147	#44 PIPE TRLR	54.2144	32.00	495.00			108.00	110.00	0.00			-110.00	
148	#45 WELDER TRLR	54.2145					0.00		0.00			0.00	
149	#46 02 35T PITT LWBY 0617	54.2146	951.00	941.00			979.00	980.00	0.00			-980.00	
150	#47 Riding Mower MTD 0114	54.2147					0.00		0.00			0.00	
153	#50 225G BOBCAT WLDR 7693	54.2150					0.00		0.00			0.00	
154	#51 CHALLENDGE ARCOMP2644	54.2151					562.00	570.00	0.00			-570.00	
155	#52 03 IND+PUMP 6432	54.2152					0.00		0.00			0.00	
156	#53A 05 10'MOWER2610 1530	54.2153	1,829.00	269.00			0.00		0.00			0.00	
157	#53B 05 10'MOWER2610 1532	54.2154	2,449.00	720.00			0.00		0.00			0.00	
158	#55 JOHNSON SPRAYER	54.2155	79.00	71.00			229.00	230.00	0.00			-230.00	
159	#55A 1000GAL WATER TRLR	54.2156		13.00			0.00		0.00			0.00	
160	#57 CHAIN SAWS (3)	54.2157	733.00	1,444.00			16.00	18.00	0.00			-18.00	
161	#127 04 8000PTO PUMP	54.2158					0.00		0.00			0.00	
162	#59 02 TANAKA AUGER 6499	54.2159	24.00				0.00		0.00			0.00	
163	#60 03 6.5HP LAWNMOWER	54.2160					0.00		0.00			0.00	
164	#61 02 5HP LAWNMOWER	54.2161					0.00		0.00			0.00	
165	#57A 06 Husky 365 & 55	54.2162	252.00	12.00			0.00		0.00			0.00	
166	#63 7' BUSHHOG	54.2163					0.00		0.00			0.00	
167	#64 00 10' RHINO MOWER	54.2164					300.00	310.00	0.00			-310.00	
168	#65 00 7' RHINO MOWER	54.2165	337.00	1,955.00			336.00	300.00	0.00			-300.00	
169	#66 10' FORD HARROW	54.2166		7.00			0.00		0.00			0.00	
170	#67 GENERATOR	54.2167		43.00			0.00		0.00			0.00	
171	#68 WEEDEATERS (7)	54.2168		5.00			0.00		0.00			0.00	
172	#69 POSTHOLE AUGER	54.2169					0.00		0.00			0.00	
173	TRADED	54.2170	3,640.00				0.00		0.00			0.00	
174	TRADED	54.2171	1,290.00				0.00		0.00			0.00	
175	670G JD MG 8999 10/2017	54.2172	2,710.00	6,056.00			2,149.00	1,563.00	0.00			-1,563.00	
177	TRADED	54.2174	5,195.00	30.00			0.00		0.00			0.00	
178	670G JDMG 4326 1/2018	54.2175	2,616.00	4,176.00			2,425.00	2,255.00	0.00			-2,255.00	
179	#76 14 670 g 0046 2/2019	54.2176	2,094.00	3,483.00			5,335.00	4,475.00	0.00			-4,475.00	
180	DYNAPAC ROLLER PACKER 09	54.2177	392.00	595.00			195.00	200.00	0.00			-200.00	
181	CASE BACKHOE 1129	54.2178	2,563.00	633.00			4,096.00	3,850.00	0.00			-3,850.00	
182	HYANDAI 760 LDR 2YR WAR12	54.2179	326.00	121.00			0.00		0.00			0.00	
183	#80 JD670G MG 8203 3/2015	54.2180	3,297.00	6,461.00			3,888.00	3,900.00	0.00			-3,900.00	
184	6.5 OFFSET HARROW 2010	54.2181	172.00	89.00			0.00		0.00			0.00	
185	D6K DOZIER LEASED 1261	54.2182	657.00	433.00			647.00	650.00	0.00			-650.00	
186	PACKER HYSTER C850A 50070	54.2183		2,252.00			0.00		0.00			0.00	
187	10 670G JD MG 2114 BB2015	54.2184		2,724.00			1,784.00	1,020.00	0.00			-1,020.00	
188	JD 7130 TRCTR 7620 10/15	54.2185		1,707.00			233.00	240.00	0.00			-240.00	
189	LOWBED TRLR 7275 "DOA"011	54.2186		55.00			46.00	50.00	0.00			-50.00	
190	JD 7620 TRACTOR 10/2015	54.2187		129.00			8,778.00	9,000.00	0.00			-9,000.00	
191	REX SOIL MIXER 337	54.2188		430.00			0.00		0.00			0.00	
192	324D EXCAVATOR 11 0279	54.2189					429.00	430.00	0.00			-430.00	
193	515B FRONTEND LOADER 4327	54.2190					0.00		0.00			0.00	
194	12 JD 7130 TRAC/MOWER3664	54.2191					12,857.00	12,075.00	0.00			-12,075.00	
195	JD TRTR 0848 5YR 07/2017	54.2192					175.00	180.00				-180.00	
196	Vehicle Purchase	54.2201	20,169.00	179,173.00	10,750.00	300,833.00	136,844.00	9,300.00	445.00	203,320.00		-8,855.00	
197	Vehicle Maintenance	54.2202	18,183.00	19,891.00		873.00	13,827.00	18,107.00	133,470.00	8,850.00		115,363.00	

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1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Department Proposal**			
198	#3 05 F550 SHOP TK 5904	54.2203	4,348.00	3,849.00			5,535.00	5,260.00	0.00			-5,260.00	
199	#4 01F150 4323	54.2204	296.00	240.00			22.00	25.00	0.00			-25.00	
200	#5 03 F150 9782	54.2205	224.00	354.00			44.00	50.00	0.00			-50.00	
201	#6 01 GMC 3029	54.2206	5,227.00	662.00			1,391.00	1,170.00	0.00			-1,170.00	
202	#7 94F150 9563	54.2207					0.00		0.00			0.00	
203	#8 93 F700 DUMP 5914	54.2208	64.00				0.00		0.00			0.00	
204	#9 06 GMC C7500 2598	54.2209	1,200.00	126.00			1,016.00	995.00	0.00			-995.00	
205	#10 98 F150SIGNS 5618	54.2210		128.00			19.00	20.00	0.00			-20.00	
206	#11 98 INT 4900 DUMP 1243	54.2211	10,344.00	3,977.00			0.00		0.00			0.00	
207	#12 00 INT 9200 WHT 2219	54.2212	4,900.00	381.00			129.00	130.00	0.00			-130.00	
208	#13 95 DODGE RAM 350 5295	54.2213					0.00		0.00			0.00	
209	#14 99 F350 1 TN 3105	54.2214	1,010.00	1,152.00			778.00	370.00	0.00			-370.00	
210	#15 91 INT BUS PRISON8518	54.2215	364.00				0.00		0.00			0.00	
211	#1 06 F150 PW DIRECT 7882	54.2216	1,220.00	1,134.00			895.00	890.00	0.00			-890.00	
212	#2 02PTRBLT 330/2760 WALT	54.2217	7,410.00	6,129.00			4,170.00	1,570.00	0.00			-1,570.00	
213	#14 94 LF DUMP 6463	54.2218					0.00		0.00			0.00	
214	#16 TILLER	54.2219					0.00		0.00			0.00	
215	#222O 01 CV 4234 DELETED	54.2220					0.00		0.00			0.00	
216	#2221 03 CV 3366	54.2221	35.00				392.00	395.00	0.00			-395.00	
217	'99 CHEVY #5471 (B/Z TRK)	54.2222	615.00	268.00			410.00	412.00	0.00			-412.00	
218	'99 CHEVY #8026 CHRIS B/Z	54.2223					748.00	500.00	0.00			-500.00	
219	08 EXPD A83678 CK 01	54.2224	511.00	2,554.00			203.00	205.00	0.00			-205.00	
220	05 charger 285964 Ck 03	54.2225	311.00	637.00			1,543.00	1,460.00	0.00			-1,460.00	
221	07 crn vic 145440 ck 11	54.2226	5,283.00	9,989.00			24.00	200.00	200.00			0.00	
222	07 expd A62839 ck 12	54.2227	1,061.00	240.00			1,827.00	1,500.00	0.00			-1,500.00	
223	05 EXPD A29193 CK 13	54.2228	1,198.00	1,659.00			1,100.00	1,055.00	0.00			-1,055.00	
224	03 EXPD B666517	54.2229	969.00	1,390.00			250.00	251.00	0.00			-251.00	
225	08 CHARGER 285957 CK 16	54.2230	3,162.00	4,589.00			3,902.00	3,914.00	0.00			-3,914.00	
226	06 CRN VIC 117659 CK 20	54.2231	2,720.00	1,432.00			459.00	460.00	0.00			-460.00	
227	08 CHARGER 285974 CK 19	54.2232	3,318.00	3,814.00			2,103.00	1,500.00	0.00			-1,500.00	
228	08 CHARGER 285956 CK 17	54.2233	1,491.00	4,309.00			2,038.00	2,000.00	0.00			-2,000.00	
229	03 CRN VIC 113367 CK 21	54.2234	36.00	33.00			0.00		0.00			0.00	
230	08 CRN VIC 153944 CK 22	54.2235	-259.00	1,695.00			3,274.00	3,290.00	0.00			-3,290.00	
231	08 CRN VIC 134358 CK 23	54.2236	2,241.00	2,016.00			469.00	500.00	0.00			-500.00	
232	08 CRN VIC 134357 CK 24	54.2237	3,563.00	2,813.00			142.00	210.00	0.00			-210.00	
233	06 CRN VIC 117658 CK 25	54.2238	11,256.00	548.00			613.00	665.00	0.00			-665.00	
234	08 CRN VIC 134356 CK 26	54.2239	9,060.00	3,779.00			1,464.00	900.00	0.00			-900.00	
235	06 CRN VIC 116652 CK 28	54.2240	2,922.00	4,455.00			1,700.00	1,730.00	0.00			-1,730.00	
236	07 CRN VIC 130576 CL 29	54.2241	1,759.00	1,466.00			0.00		0.00			0.00	
237	05 CV 7750 10.11 OUT OF SERV.	54.2242	1,996.00	760.00			0.00		0.00			0.00	
239	05 CV 7751 10.11 OUT OF SERV.	54.2244		36.00			0.00		0.00			0.00	
241	05 FORD VAN 81924 TRANS	54.2246	10.00				148.00	150.00	0.00			-150.00	
242	05 FD VAN 29350 LITTER PU	54.2247		1,929.00			0.00		0.00			0.00	
243	99 FD RANGER 36565 MAINT	54.2248					700.00	705.00	0.00			-705.00	
244	SE ENGINE #61	54.2249					0.00		0.00			0.00	
245	SE BRUSH TRK #63	54.2250					0.00		0.00			0.00	
246	SE TANKER #64	54.2251					0.00		0.00			0.00	
247	SE TYPE 6 TRK #65	54.2252	112.00				0.00		0.00			0.00	
248	VOLVO 8556 DUMP 2010	54.2253	5,936.00	4,494.00			1,209.00	1,210.00	0.00			-1,210.00	
249	VOLVO DP TK 8555 5/10	54.2254	6,282.00	5,110.00			8,862.00	8,720.00	0.00			-8,720.00	
250	F450 XLT SUP DUTY 0059	54.2255	2,469.00	1,882.00			0.00		0.00			0.00	
251	2010 Ford Truck Sherrif Silver	54.2256	2,131.00	673.00			278.00	180.00	0.00			-180.00	
252	1979 AM GEN TRUCK 0092	54.2257	243.00	758.00			20.00		0.00			0.00	
253	90 INT 4000/49 4100	54.2258		210.00			946.00	905.00	0.00			-905.00	
254	79 AM GEN. TRK 10229	54.2259		142.00			0.00		0.00			0.00	
255	96F800 FORD WATERTK 8317	54.2260		1,271.00			0.00		0.00			0.00	
256	97 FORD DUMP 8751	54.2261		23,973.00			5,297.00	5,215.00	0.00			-5,215.00	

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6							2014	2014	FY 2015	**Department Proposal**			
7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	Actual thru April / May	Approved Budget	Longevity 3 years update salary chart				
257	11 CV 141272 #23	54.2262		629.00			931.00	935.00	0.00			-935.00	
258	11 CV 141270 #27	54.2263		640.00			4,726.00	4,700.00	0.00			-4,700.00	
259	11 CV 141269 #29	54.2264		205.00			1,377.00	1,352.00	0.00			-1,352.00	
260	11 CV 141271 #30	54.2265		237.00			1,412.00	1,215.00	0.00			-1,215.00	
261	STERLING DUMP	54.2266		1,903.00			0.00		0.00			0.00	
262	08 F150 #4816	54.2267		1,735.00			827.00	90.00	0.00			-90.00	
263	13 CHARGER #660521	54.2268					246.00	195.00	0.00			-195.00	
264	13 CHARGER #619225	54.2269					1,773.00	1,700.00	0.00			-1,700.00	
265	13 TAHOE #219886	54.2270					724.00	610.00	0.00			-610.00	
266	13 TAHOE #216939	54.2271					444.00	240.00	0.00			-240.00	
267	13 TAHOE #219998	54.2272					1,184.00	1,150.00	0.00			-1,150.00	
268	13 TAHOE #294714	54.2273					4,869.00	5,050.00	0.00			-5,050.00	
269	08 CHEVY IMPALA 0720	54.2274					0.00		0.00			0.00	
270	10 FORD F150 #9331 DRUG	54.2275					72.00	75.00	0.00			-75.00	
271	13 F150 SHERIFF 6835	54.2276					4,543.00	4,480.00	0.00			-4,480.00	
272	2000 TAHOE 1107 DRUG CONF	54.2277					196.00	200.00	0.00			-200.00	
273	13 TAHOE #292020	54.2278					220.00	100.00	0.00			-100.00	
274	13 TAHOE #303401	54.2279					92.00	100.00	0.00			-100.00	
275	13 TAHOE #289318	54.2280					180.00	120.00	0.00			-120.00	
276	13 TAHOE #294623	54.2281					180.00	150.00	0.00			-150.00	
277	F350 3605 METH TRUCK / New Fuel T	54.2282					2,188.00		0.00			0.00	
278	96 INTL 4000 49 TK 2560	54.2283					0.00		0.00			0.00	
279	92 INTL 4000 49 TK 6930	54.2284					0.00		0.00			0.00	
280	92 INTL4000 49 TK 2702	54.2285					0.00		0.00			0.00	
281	83 CHEV C30 TK 4473	54.2286					0.00		0.00			0.00	
295	Furniture/Fix Purchase	54.2301	14,397.00	16,135.00	5,235.00	15,363.00	1,495.00	4,360.00	3,000.00	2,500.00		-1,360.00	
296	Furniture/Fix Main.	54.2302	79,892.00	107,891.00			94,954.00	79,578.00	74,720.00	5,105.00		-4,858.00	
297	Firing Range Maint	54.2303	294.00	5,895.00			171.00	4,620.00	2,500.00	4,010.00		-2,120.00	
298	Computer Purchase	54.2401	112,729.00	106,296.00	3,033.00	16,818.00	14,867.00	30,172.00	15,200.00	6,800.00		-14,972.00	
299	Computer Maintenance	54.2402	83,633.00	123,528.00	75,742.00		76,082.00	100,938.00	86,299.00	125.00		-14,639.00	
300	Office Equipment Purchase	54.2501	8,195.00	2,739.00	5,695.00	1,909.00	3,373.00	6,493.00	10,700.00	100.00		4,207.00	
301	Office Equipment Main.	54.2502	8,462.00	9,893.00		265.00	5,435.00	12,911.00	10,265.00	435.00		-2,646.00	
302	Radio Equipment Purchase	54.2601	9,567.00	12,843.00	15,169.00	94,136.00	25,180.00	32,345.00	3,000.00	5,450.00		-29,345.00	
303	Radio Equipment Main.	54.2602	3,827.00	3,592.00			429.00	5,110.00	4,900.00	3,480.00		-210.00	
304	Small, Misc., Equip Purchase	54.2701	41,427.00	42,912.00	32,364.00	78,547.00	57,265.00	59,297.00	15,550.00	58,475.00		-43,747.00	
305	Small, Misc., Equip Main	54.2702	21,033.00	19,005.00	1,539.00	154.00	9,450.00	17,255.00	9,100.00	5,525.00		-8,155.00	
306	SE AIR/LIGHT TRLR	54.2703	120.00				0.00		0.00			0.00	
307	SE Compressor	54.2704					0.00		0.00			0.00	
308	Packer 2600	54.2705					0.00		0.00			0.00	
309	Walk Behind Saw	54.2706	151.00				0.00		0.00			0.00	
310	Pull Behind Bar Blad	54.2707	2,098.00	1,261.00			0.00	608.00	0.00			-608.00	
313	Self-Fund Ins. Adm.	55.2100					0.00		0.00			0.00	
314	Self-Fnd Ins Claims	55.2200					0.00		0.00			0.00	
315	Self-Fnd Ins-Judgements	55.2300				31,296.00	0.00	7,100.00	0.00			-7,100.00	
316	Intergovernmental	57.1000					0.00		30,410.00			30,410.00	
317	Drug Task Force	57.2001	14,042.00	10,532.00	10,532.00		0.00		0.00			0.00	
318	Chamber of Commerce	57.2002	95,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00			0.00	
319	Cook County Library	57.2003		72,536.00	72,536.00	74,250.00	74,250.00	74,250.00	74,250.00	80,500.00		0.00	
320	Physical Health	57.2004	74,600.00	74,600.00	74,600.00	74,600.00	75,000.00	75,000.00	75,000.00			0.00	
321	Mental Health	57.2005	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00			0.00	
322	GA Forestry Dept	57.2006	3,004.00	7,907.00	7,909.00	7,865.00	7,676.00	8,500.00	7,500.00			-1,000.00	
323	City of Adel Recreation	57.2007					0.00		0.00			0.00	
324	Seven Rivers RC&D	57.2008	750.00	750.00	750.00	750.00	750.00	750.00	750.00			0.00	
325	Cook Co. EDC	57.2009	40,000.00	40,000.00	50,000.00	40,000.00	0.00	40,000.00	40,000.00			0.00	
329	Reimb. Probation Bus Driver	57.2013	4,362.00	4,563.00	5,526.00	4,970.00	3,783.00	6,500.00	5,000.00			-1,500.00	
330	Reimb. Juvenile Judge Health Ins.	57.2014	11,794.00	8,111.00	8,793.00	9,912.00	10,169.00	8,100.00	10,200.00			2,100.00	
331	Contingencies	57.9000	4,270.00	3,003.00	10,385.00	6,332.00	2,600.00	224,351.00	259,940.00	38,100.00		35,589.00	

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	**Proposed Budget FY 2015**												
2	**Department**	***TOTAL ALL DEPARTMENTS***											
6 / 7	**EXPENDITURES**	Account Numbers	Actual FYR 2010	Actual FYR 2011	Actual FYR 2012	Actual FYR 2013	2014 Actual thru April / May	2014 Approved Budget	FY 2015 Longevity 3 years update salary chart	**Department Proposal**			
332	Principal-Capital Lease	58.1200	193,750.00	167,334.00			0.00		0.00			0.00	
333							0.00		0.00			0.00	
334	Operating Transfers Out	61.1000	215,320.00	375,378.00	302,096.00	300,860.00	101,445.00	296,950.00	325,000.00			28,050.00	
339							0.00		0.00			0.00	
340	**TOTAL EXPENDITURES**		**8,055,154.00**	**8,623,970.00**	**7,992,272.00**	**8,169,134.00**	**5,303,640.00**	**8,393,791.00**	**8,856,840.00**	**742,947.00**		463,049.00	
362													
363													