# BOARD OF COUNTY COMMISSIONERS JASPER COUNTY, GEORGIA CALLED MEETINGAGENDA

June 28, 2018 6:00 p.m.

# Commissioner's Meeting Room – Ground Floor Ste. 16 MONTICELLO, GEORGIA

I. Call to Order				
NAME	PRESENT	ABSENT	LATE	ARRIVED
DISTRICT 1 – CARL PENNAMON, CHAIR				
DISTRICT 2 – BRUCE HENRY				
DISTRICT 3 – DON JERNIGAN				
DISTRICT 4 – CRAIG SALMON, VICE-CHAIR				
DISTRICT 5 - DOUG LUKE				

## II. Pledge of Allegiance –

### III. Invocation – District - 1

# IV. Approval of Agenda

### V. Consent Agenda –

- 1. Approval of Minutes:
- 2. Check Register Check #'s-

## VI. Public Hearing

Public Hearings are conducted to allow public comments on specific advertised issues such as rezoning, ordinances, policy development and other legislative actions to be considered by the County Commissioners. Following the public hearing, the Board of Commissioners will take action on each item presented below.

### **VII. County Commissioner Items**

#### VIII. Presentations/Delegations

Presentation/Delegations allows scheduled speakers to address the Commission for not more than ten (10) minutes on specific topics or for recognition of citizens, county employees or other events by the Commissioners.

#### IX. Regular Agenda

## **New Business:**

1. Adopt Solid Waste Curbside Fee for 2018 Tax Billing

- 2. Adopt Fire Protection Special District Fee for 2018 Tax Billing
- 3. Adopt Tax Levy for 2018 Tax Billing
- 4. Adopt FY 2019 Budget

## X. County Attorney Items

# XI. County Manager Update

## **XII.** Citizen Comments

The Citizens Comments section of the Agenda allows citizens who sign up to address the Commission for not more than three (3) minutes on specific topics. The County Attorney will keep time. Please be courteous of the <u>3 minute</u> time limit.

## XIII. Executive Session

Consultation with County attorney to discuss pending or potential litigation as provided by O.C.G.A. §50-14-2(1); Discussion of the future acquisition of real estate as provided by O.C.G.A. §50-14-3(4); and, Discussion on employment, compensation, or periodic evaluation of county employees as provided in O.C.G.A. § 50-14-3(6)

# XIV. Adjournment

# New Business – Item 1:

# **Agenda Request – Jasper County BOC**

## **Department:**

**Date:** June 28, 2018

**Subject:** Adopt Solid Waste Curbside Fee for 2018 Tax Billing

### **Summary:**

The Jasper County BOC needs to set the annual Solid Waste Curbside Fee for the 2018 Tax Billing.

The annual fee for the 2017 Tax Billing for parcels with a livable residential structure was \$150.00.

## **Background:**

The Jasper County BOC provides solid waste curbside pickup and disposal for the unincorporated area of the County and the incorporated area of the City of Shady Dale.

#### Cost:

Annual Contract Cost per Cart - \$145.46 Admin Support Cost Per Cart - \$3.95 Total \$149.41

#### **Recommended Motion:**

**Board Discretion** 

## New Business – Item 2:

## **Agenda Request – Jasper County BOC**

## **Department:**

**Date:** June 28, 2018

**Subject:** Adopt Fire Protection Special District Fee for 2018 Tax Billing

### **Summary:**

The Jasper County BOC needs to set the annual Fire Protection Special District Fee for the 2018 Tax Billing.

The annual fee for the 2017 Tax Billing was \$28.63.

## **Background:**

The Jasper County BOC collects a fire protection fee for all parcels located within the Fire Protection Special District being served fire protection by fire hydrants owned by the Jasper County Water and Sewer Authority. An annual payment to the Jasper County Water and Sewer Authority is funded by this fire protection special district fee.

#### Cost:

No cost to the County.

#### **Recommended Motion:**

Adopt the Fire Protection Special District Fee of \$28.63 for the 2018 Tax Billing for all parcels located within the Fire Protection Special District.

### New Business – Item 3:

## Agenda Request - Jasper County BOC

## **Department:**

**Date:** June 28, 2018

**Subject:** Adopt Tax Levy for 2018 Tax Billing

### **Summary:**

The BOC has tentatively approved the roll back millage rate of 15.904 for the Jasper County Wide M&O Millage Rate.

The BOC has tentatively approved the roll back millage rate of .884 for the Jasper County Wide Jasper Memorial Millage Rate.

The BOC needs to officially adopt the Millage Rates for the 2018 Tax Billing.

## **Background:**

The BOC annually sets the millage rates used for the annual tax billing.

#### Cost:

No Cost

#### **Recommended Motion:**

Adopt Resolution # 2018.06.28 authorizing the Jasper County Tax Commissioner to levy a Jasper County Wide M&O Millage Rate at the roll back rate of 15.904 and a Jasper County Wide Jasper Memorial Hospital Millage Rate at the roll back rate of .884.

PT32.1 - Computation of	of MILLAGE RATE ROLL	BACK AND PERCENTAGE I	INCREASE IN PROPERTY	TAXES - 2018
LAC	and the last page		COUNTY	O. U.D.E.
COUNTY JAS	SPER	TAXING JURISDICTION	COUNTY	WIDE
INFORMATION	ON EOD THE SHADED	PORTIONS OF THIS SEC	CTION MIIST BE ENTER	DED
This information will be the ac				
		REASSESSMENT OF	OTHER CHANGES	
DESCRIPTION	2017 DIGEST	EXISTING REAL PROP	TO TAXABLE DIGEST	2018 DIGEST
REAL	471,565,783	Control of the Contro	9,660,910	495,980,221
PERSONAL	31,960,609		4,194,644	36,155,253
MOTOR VEHICLES	11,537,660	-	-1,124,360	10,413,300
MOBILE HOMES	1,387,604		101,456	1,489,060
TIMBER -100%				
	3,125,897	1	2,811,012	5,936,909
HEAVY DUTY EQUIP	81,282		360,211	441,493
GROSS DIGEST	510 658 835	14,753,528	16,003,873	550,416,236
EXEMPTIONS	519,658,835 149,292,203		4,653,649	153,945,852
7.11.5.74.01.101.1.10 (0.41.01951A/30001)	THE RESIDENCE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	A CONTRACTOR OF THE PROPERTY O	
NET DIGEST	370,366,632		11,350,224	396,470,384
FLPA Reimbursement Value	44,716,761		6,645,463	51,362,224
Adjusted NET DIGEST	415,083,393		17,995,687	447,832,608
	(PYD)	(RVA)	(NAG)	(CYD)
2017 MILLAGE RATE >>>	16.446		SED MILLAGE RATE >>>	15.904
THIS SECTION V	VILL CALCULATE AUT	TOMATICALLY UPON EN	TRY OF INFORMATION	ABOVE
DESCRIPTION	NC	ABBREVIATION	AMOUNT	FORMULA
		2002200		
2017 Net Digest		PYD	415,083,393	
Net Value Added-Reassessment of Exis	sting Real Property	RVA	14,753,528	
Other Net Changes to Taxable Digest		NAG	17,995,687	
2018 Net Digest		CYD	447,832,608	(PYD+RVA+NAG)
2017 Millage Rate		PYM	16.446	
Millage Equivalent of Reassessed Value	o Addod	ME	0.542	(RVA/CYD) * PYM
Rollback Millage Rate for 2018	3 Added	RR	15.904	PYM - ME
Nonback Williage Nate 15: 25 15		IMS	10,00	1 1111 1116
COL	MDIITATION OF PERC	ENTAGE INCREASE IN P	POPERTY TAXES	
If the 2018 Proposed Millage Rate for th			Rollback Millage Rate	15.904
computed above, this section will autom	•	_	2018 Millage Rate	15.904
taxes that is part of the notice required in	n O.C.G.A. Section 48-5-32.1	(c) (2)	Percentage Increase	0.00%
I hereby certify that the amount indic property for the tax year for which thi	cated above is an accurate acc		value added by the reassessm	ent of existing real
Chairman, Board of T	Tax Assessors		Date	
I hereby certify that the values shown		esentation of the digest values and	d exemption amounts for the ap	oplicable tax years.
Tax Collector or Tax C	Commissioner		Date	
I hereby certify that the above is a tru jurisdiction for tax year 2018 and that	ue and correct computation of			3-5-32.1 for the taxing
CHECK THE	E APPROPRIATE PARAGRA	APH BELOW THAT APPLIES TO	THIS TAXING JURISDICTION	1
If the final millage rate set by the	he authority of the taxing juris	sdiction for tax year 2018 exceeds	the rollback rate, I further certif	y that the required
advertisements, notices, and public h	hearings have been conducted	d in accordance with O.C.G.A. Se	ections 48-5-32 and 48-5-32.1 a	s evidenced by
the attached copies of the published				
and places when and where the requ				To 2000 to 1 → and extend an angular directions or
If the final millage rate set by the required five year history and cuby the attached copy of such adverti	urrent digest advertisement ha	sdiction for tax year 2018 does not ave been published in accordance		
Signature of Respon	nsible Party	Title	Date	

COUNTY	JA	SPER	TAXING JURISDICTION	HOSP	ITAL
	NEORMATION FOR	THE SHADED PO	RTIONS OF THIS SEC	TION MUST BE ENTE	RED
			es certified to the Depart		
	RIPTION	2017 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2018 DIGEST
REAL		471,565,783	14,753,528	9,660,910	495,980,22
PERSONAL		31,960,609		4,194,644	36,155,25
MOTOR VEHICLES		11,537,660		-1,124,360	10,413,3
MOBILE HOMES		1,387,604		101,456	1,489,0
IMBER -100%		3,125,897		2,811,012	5,936,9
EAVY DUTY EQUIF		81,282		360,212	441,4
ROSS DIGEST		519,658,835	14,753,528	16,003,874	550,416,2
XEMPTIONS		149,292,203	0	4,653,649	153,945,8
IET DIGEST		370,366,632	14,753,528	11,350,225	396,470,3
LPA Reimbursemen	t Value	0		0	
Adjusted NET DIGES	Т	370,366,632	14,753,528	11,350,225	396,470,38
		(PYD)	(RVA)	(NAG)	(CYD)
2017 MILLAG		0.918		POSED MILLAGE RATE	0.8
THIS	SECTION WILL CA	LCULATE AUTOM	IATICALLY UPON ENT	RY OF INFORMATION	N ABOVE
	DESCRIPTION		ABBREVIATION	AMOUNT	FORMULA
017 Net Digest			PYD	370,366,632	
	sessment of Existing Re	al Property	RVA	14,753,528	
ther Net Changes to		arr roporty	NAG	11,350,225	
018 Net Digest	Taxable Bigeet		CYD	396,470,385	(PYD+RVA+NAG)
3				L.	
017 Millage Rate			PYM	0.918	
lillage Equivalent of F	Reassessed Value Added		ME	0.034	(RVA/CYD) * PYM
ollback Millage Rate	for 2018		RR	0.884	PYM - ME
	COMPUTA	TION OF PERCEN	TAGE INCREASE IN P	ROPERTY TAXES	
the 2018 Proposed N	Millage Rate for this Taxir			Rollback Millage Rate	0.8
omputed above, this	section will automatically	calculate the amount of	increase in property	2018 Millage Rate	0.8
exes that is part of the	notice required in O.C.C	G.A. Section 48-5-32.1(c	) (2)	Percentage Increase	0.00
		CER	RTIFICATIONS		
property for the tax	year for which this rollbaChairman, E	ck millage rate is being o			 Date
I hereby certify that	the values shown above	are an accurate represe	entation of the digest values a	and exemption amounts for th	ne applicable tax years.
	Tax Collector	or Tax Commissioner			Date
jurisdiction for tax y If the final mi advertisements, no the attached copies	ear 2018 and that the fin  CHECK THE APPRO  llage rate set by the auth tices, and public hearings of the published five yea	al millage rate set by the PRIATE PARAGRAPH E ority of the taxing jurisdie s have been conducted i ar history and current dig	ne rollback millage rate in acceptance authority of this taxing jurisd BELOW THAT APPLIES TO action for tax year 2018 exceet accordance with O.C.G.A. gest advertisement, the "Notice and a same of the preservation and a same of the preservation accordance with preservations and a same of the preservations."	THIS TAXING JURISDICTION THIS TAXING JURISDICTION THIS TAXING JURISDICTION THE	certify that the required 2.1 as evidenced by "showing the times
If the final m	illage rate set by the auth	nority of the taxing jurisdigest advertisement have	and a copy of the press releation for tax year 2018 does been published in accordance	not exceed the rollback rate,	I further certify that
0.000	nature of Responsible Pa	net.	Title	Date	

## **RESOLUTION # - 2018.06.28**

# **TAX LEVY 2018**

WHEREAS, by the Jasper County Board of Commissioners, Jasper County, Georgia, held on June 28th, 2018, there being all members present, the following order passed.

NOW, THEREFORE, BE IT RESOLVED, it is ordered by the said Board of Commissioners of Jasper County, on the 28<sup>th</sup> day of June, 2018, for the following levies:

Jurisdiction	Rollback Rate	Levied Rate
Jasper County Wide M&O (Unicorp/Incorp)	15.904	15.904
Jasper Memorial Hospital	.884	.884

BE IT FURTHER RESOLVED that the taxable property of Jasper County, Georgia as per the digest for the levy year of 2018 be the same rate as the levied rate from above The same levied rate from above shall be collected by the Tax Commissioner of Jasper County, Georgia.

BE IT FURTHER RESOLVED, that this resolution takes effect from and after its passage, the public requiring it. This resolution shall be spread upon the minutes of the Board of Commissioners of Jasper County. The same be published in The Monticello News once a week for four (4) weeks, that a copy hereof be posted at the Courthouse door for thirty (30) days and a copy be furnished to the Tax Commissioner of Jasper County, Georgia, as required by law.

Pennamon, Chairman	
ig Salmon, Vice Chairman	
	Bruce Henry, Commissioner
	Don Jernigan, Commissioner
	Doug Luke, Commissioner
ATTEST:	
Sharon S. Robinson, Clerk	

# New Business – Item 4:

# **Agenda Request – Jasper County BOC**

## **Department:**

**Date:** June 28, 2018

**Subject:** Adopt FY 2019 Budget

# **Summary:**

The Jasper County BOC has tentatively approved the FY 2019 Budget with Total Expenditures in the amount of \$10,429,900.

The BOC needs to officially adopt the FY 2019 Budget as presented.

# **Background:**

The Jasper County BOC operates on a fiscal year beginning each July 1 and ending each June 30 of each year.

#### Cost:

FY 2019 Budget - \$10,429,900

### **Recommended Motion:**

Adopt Resolution # 2018.06.28A calling for a FY 2019 Budget with Expenditures of \$10,429,900.

# <u>RESOLUTION NO. – 2018.06.28A</u>

#### **BUDGET RESOLUTION**

A RESOLUTION ADOPTING A BUDGET FOR FISCAL YEAR 2019, FOR THE PERIOD OF JULY 1, 2018 TO JUNE 30, 2019, FOR THE GENERAL FUND; APPROPRIATING AMOUNTS SHOWN AS EXPENDITURES. ADOPTING SEVERAL ITEMS OF ANTICIPATED REVENUE PROJECTIONS; PROHIBITING EXPENDITURES TO EXCEED ACTUAL BUDGETED APPROPRIATIONS FOR SAID EXPENDITURES; CERTAIN RECOMMENDED MAINTENANCE AND OPERATION COSTS, TRANSPORTATION AND ROAD IMPROVEMENTS, CHANGES IN THE JASPER COUNTY BOARD OF COMMISSIONERS PERSONNEL POLICY, PERSONNEL CHANGES, AND RESTRUCTURING OF COUNTY DEPARTMENTS WHICH WILL BECOME THE ADOPTED NUMBER OF POSITIONS STARTING FISCAL YEAR 2019 FOR ALL **COUNTY** DEPARTMENTS.

WHEREAS, the Board of Commissioners of Jasper County has received a proposed Fiscal Year 2019 Budget; and

WHEREAS, this budget lists proposed expenditures for the Fiscal Year 2019, July 1, 2018 to June 30, 2019, proposes certain levies, and charges to finance these expenditures, and lists the anticipated revenues and fund balance to be derived there from; and

WHEREAS, the tax millage to support this budget are set and incorporated in the revenue estimates; and

WHEREAS, this budget is a balanced budget, so that projected revenues and fund balance where stated for each fund equal proposed expenditure appropriations of \$10,429,900 for a full Fiscal Year 2019 July 1, 2018 to June 30, 2019; and

WHEREAS, there are certain recommended maintenance and operating costs, transportation and road improvements, changes in the Jasper County Board of Commissioners Personnel Policy, personnel changes, and restructuring of county departments which will become the adopted number of positions starting Fiscal Year 2019 for all county departments, for which is included in the budget presented herewith, together with exhibits; now

NOW, THEREFORE, BE IT RESOLVED, that this budget be and is hereby approved and the several items of revenues projected in this budget in the amounts anticipated are adopted and that the several amounts recommended in the budget for each fund as proposed expenditures are hereby appropriated to the departments, function or purposed named; and

BE IT FURTHER RESOLVED, that the various maintenance and operating costs, personnel changes, transportation and road improvements, and other capital expenditures for all county departments which are a part of this budget are hereby adopted; and

Be IT FURTHER RESOLVED, that the expenditures shall not exceed the appropriations authorized by this budget or any subsequent amendments thereto and that expenditure for the fiscal year shall not exceed funding available.

rl Pennamon, Chairman	_
aig Salmon, Vice Chairman	_
	Bruce Henry, Commissioner
	Don Jernigan, Commissioner
	Doug Luke, Commissioner
ATTEST:	
Sharon S. Robinson, Clerk	

	REVENUE PROJECTED - 2019	RO	<b>JECTEI</b>	l	(Millage Rate = 15.904)	04)			
			Adpoted	July - March (9 Months)	9 MONTHS COLLECTED	Projected	Inc	Inc/(Dec)	
Account Number	Description		2018	2018	<i>%</i>	2019	Za	Variance	FY 2019 Notes
100-031-31100-00031-311000	ADVALOREM TAXES- CURR YEAR	69	5,476,100	\$ 5,503,720	100.5%	\$ 5,653,000	69	176,900	94% at 15,904. MB. AW
100-031-31100-00031-311010	ADVALOREM TAXES- PRIOR YEAR	٠,	210,000	\$ 216,222	103.0%	\$ 235,000	s	25,000	MB, AW
100-031-31100-00031-311120	TIMBER TAX	٠,	20,000	\$ 45,646	91.3%	\$ 55,000	S	5,000	94% at 15.904, MB, AW
100-031-31100-00031-311130	SALES TAX VEND COMP	s	150	\$ 487	324.7%	\$ 400	69	250	MB, AW
100-031-31100-00031-311190	MAIL FEE MOTOR VEHICLE	S	36,900	\$ 34,504	93.5%	\$ 38,000	S	1,100	MB, AW
100-031-31100-00031-311310	VEHICLE TAXES	8	123,000	\$ 128,664	104.6%	\$ 132,000	69	000'6	15.904, digest reduced by 20%, MB, AW
100-031-31100-00031-311315	MOTOR VEHICLE TAVT TAX	۰	390,000	\$ 288,169	73.9%	\$ 400,000	<del>د</del>	10,000	MB, AW
100-031-31100-00031-311320	MOBILE HOME TAXES	69	-		54.1%		<del> </del>	(2,400)	
100-031-31100-00031-311330	MOBILE HOME PRIOR YEAR	S	2,000	\$ 3,149	63.0%	\$ 4,000	8	(1,000)	
100-031-31100-00031-311350	RAILROAD TAX	S	27,000	69	0.0%	\$ 27,800	٠,	800	
100-031-31100-00031-311400	VEHICLE TAX PRIOR YEARS	S	2,500	\$ 2,194	81.8%	\$ 2,500	S	•	MB, AW
100-031-31100-00031-311410	TIMBER TAX PRIOR YEARS	S	300	\$ 183	61.0%	\$ 300	8	•	MB, AW
100-031-31100-00031-311430	MOBILE HOME PERMITS/TAX COM	\$	200	\$ 426	85.2%	\$ 600	69	8	MB, AW
100-031-31100-00031-311500	FLPA/PROPERTY TAX GRANTS	S	730,436	\$ 735,412	100.7%	\$ 816,865	S	86,429	FLPA Value \$51,362,224
100-031-31100-00031-311600	REAL ESTATE TRANS TAX	S	22,000	\$ 17,317	78.7%	\$ 23,000	S	1,000	
100-031-31100-00031-311610	INTANGIBLE RECORDING	~	65,000	\$60,516	93.1%	\$ 69,000	8	4,000	
100-031-31100-00031-311710	HEAVY DUTY EQUIPMENT TAX	S	1,200	\$ 347	28.9%	\$ 1,500	S	300	94% at 15.904
100-031-31100-00031-314900	ENERGY EXCISE TAX	S	31,000	\$ 25,704	82.9%	\$ 34,000	64	3,000	
100-031-31300-00031-313100	LOCAL OPTION SALES AND USE	S	260,000	\$ 408,714	73.0%	\$ 595,000	S	35,000	Act \$408,714/8 mths x 12 mnths less 4%
100-031-31400-00031-314200	ALCOHOLIC BEVERAGE EXCISE TAX	S	55,000	\$ 50,303	91.5%	\$ 65,000	69	10,000	
100-031-31600-00031-316200	INSURANCE PREMIUM TAX								use 4% growth - FY18-657,301FY17- 613,746;FY16 - \$576,742; FY15 - \$538,587, FY14 \$510,582; FY 13 -
100-011-31630-00031-316300	RISINESS LICENSE TAX	w v	638,000	\$ 657,301	103.0%	\$ 684,000	<b>S</b>	46,000	\$491,257 EVIS-16-056-EV17-15-473
100-031-31800-00031-318001	FIRE DISTRICT - JCWSA	<u>د</u>			%0.0		+	200	MB AW
100-031-31900-00031-319000	PENALTIES AND INTEREST/DEL TAX	s	-	\$ 72,672	53.8%		59	(55,000)	
100-031-31900-00031-319500	FI FA / ADVERTISING REIMBURSEMENT	S	2,000	\$ 1,185	59.3%	\$ 1,900	S	(001)	MB, AW
100-032-32100-00032-321100	ALCOHOLIC BEVERAGE LICENSE	S	15,000	\$ 15,050	100.3%	\$ 15,100	S	8	
100-032-32100-00032-321400	GENERAL BUSINESS LICENSE	69	15,000	\$ 12,170	81.1%	\$ 15,000	89	•	
100-032-32200-00032-322100	BUILDING STRUCTURES & EQUIP	S	28,000	\$ 18,030	64.4%	\$ 30,000	S	2,000	
100-032-32200-00032-322110	INSPECTION	643	000'9	\$ 4,878	81.3%	\$ 7,000	8	1,000	
100-032-32200-00032-322120	ZONING AND LAND USE	S	2,000	\$ 1,970	98.5%	\$ 2,000	s	•	
100-032-32200-00032-322130	REMODEL, AD-ON, ETC	S	22,000	\$ 16,283	74.0%	\$ 26,000	S	4,000	
100-032-32200-00032-322150	COMMERCIAL BUILDING LIC/PER	69	•		0.0%		69	•	
		-					_		
		_							

	MOBILE HOME PERMITS MISCELLANEOUS SALES CELL TOWER ANIMAL CONTROL FEES FEDERAL GOVT GRANTS STATE GOVERNMENT GRANTS WELLNESS GRANT LOCAL GOVT SHARED REVENUES GEMA SALARY REIMBURSEMENT	<u>Adpoted</u> <u>2018</u>	July - March (9 Months)		Projected	Inc/(Dec)	
032-32160 092-322160 093-322170 093-322180 093-332500 093-334000 093-334002 093-334010 093-334010	Description  OME PERMITS  NEOUS SALES  ER  ONTROL FEES  GOVT GRANTS  GRANT  VT SHARED REVENUES  ARY REIMBURSEMENT	2018		<b>8</b> 1	The Party of the P	-	
	DME PERMITS NEOUS SALES ER ONTROL FEES SOUT GRANTS GRANT VERNMENT GRANTS VT SHARED REVENUES ARY REIMBURSEMENT		2018	Collected	2019	Variance	FY 2019 Notes
	NEOUS SALES ER ONTROL FEES SOVT GRANTS CRANT VT SHARED REVENUES ARY REIMBURSEMENT			0:0%		s	
	ER ONTROL FEES SOVT GRANTS VERNMENT GRANTS CRANT VT SHARED REVENUES ARY REIMBURSEMENT			0.0%		s	
	ONTROL FEES SOVT GRANTS GERANT GRANT GRANT VT SHARED REVENUES ARY REIMBURSEMENT					٠ د	
	SOVT GRANTS VERNMENT GRANTS GRANT VT SHARED REVENUES ARY REIMBURSEMENT			0.0%		s.	
	VERNMENT GRANTS GRANT VT SHARED REVENUES ARY REIMBURSEMENT			%0.0		٠,	
	GRANT VT SHARED REVENUES ARY REIMBURSEMENT			%0.0		6	
	VT SHARED REVENUES ARY REIMBURSEMENT			0.0%		S	
	ARY REIMBURSEMENT			%0.0		٠ د	
		\$ 5,000	S	0.0%	\$ 5,000	S	
	MISCELLANEOUS REVENUES					64	
	FOREST/WILDLIFE (SRS & RRSA)	\$ 40,000	\$ 10,292	25.7%	\$ 12,000	\$ (28,000)	
	DEFENSE	S					
100-034-34100-00034-341940 TAX COMM	TAX COMMISSIONER COMMISSION	\$ 205,000	696'561	%9'56	\$ 215,000	\$ 10,000	MB, AW
	ECTIONS	\$ 300,000	060,091	63.4%	\$ 323,000	\$ 23,000	contract
	SHERIFF DEPT YEARLY REVENUE	\$ 40,000		%0:0	\$ 40,000	ر.	
100-034-34200-00034-342920 TELEPHONI	TELEPHONE COMMISSION	\$ 12,000	\$ 8,872	73.9%	\$ 13,000	\$ 1,000	aver \$1100 month
100-034-34750-00034-347500 PROGRAM	PROGRAM FEES COLLECTED (RECREATION)	\$ 60,000	\$ 54,760	91.3%	\$ 62,000	\$ 2,000	
	CLERK OF COURT FEES	\$ 125,000	\$ 92,657	74.1%	\$ 125,000	٠	
	PROBATE COURT FEES	\$ 160,000	\$ 106,201	66.4%	\$ 145,000	\$ (15,000)	
	EARNED	\$ 10,000	\$ 8,678	86.8%	\$ 11,000	\$ 1,000	
100-038-38900-00038-389000 OTHER REVENUE	VENUE	\$ 18,962		0.0%	ر دی	\$ (18,962)	splost project paid off
100-038-38900-00038-389010 INS WELLN	INS WELLNESS PROGRAM REV					٠.	
100-038-38900-00038-389150 MISCELLAN	MISCELLANEOUS REIMBURSEMENTS			%0.0		65	
100-038-38910-00038-389120 MISC REVE	MISC REVENUES/(EXPENDITURES)			%0.0		٠.	
100-038-38910-00038-389130 PROCEEDS	PROCEEDS OF CAPITAL LEASES			%0:0		50	
100-038-38910-00038-389140 CAPITAL LEASES	EASES			%0.0			
100-039-39000-00039-322500 ANIMAL CC	ANIMAL CONTROL FEES	\$ 6,000	\$ 5,728	%0.001	2,000	\$ 1,000	
100-039-39000-00039-389160 ANIMAL CC	ANIMAL CONTROL DONATIONS	\$ 1,000	\$ 1,550	155.0%	\$ 1,500	\$ 500	
100-039-39200-00039-392200 INSURANCE CLAIMS	E CLAIMS					ده	
100-300-03300-00038-389120 PUBLIC SAI	PUBLIC SAFETY MISC REVENUE						
100-300-03300-00039-392200 PUBLIC SAI	PUBLIC SAFETY INSURANCE CLAIMS	· •					
100-900-09000-00033-334001 STATE GRA	STATE GRANT - FAMILY CONNECTION						
Senior Center Senior Center RDC	ar RDC	\$ 73,359	\$ 41,138		\$ 85,303	\$ 11,944	Per SC Director
Senior Center Senior Center	Senior Center Transportation	\$ 35,167	\$ 25,368		\$ 27,986	\$ (7,181)	Per SC Director
Senior Center Donations	er Donations	\$ 1,800	\$ 3,272		\$ 2,000	\$ 200	Per SC Director
PROJECTED REVENUE 2019		\$ 9,821,774	\$ 9,094,316	92.6%	\$10,168,254	\$ 346,480	

	2018 Adopted	FY 2019 Requested	FY 2019 Approved	FY 2019 Approved	FY 2019 Annroved %	FY 2019 Rudget
GENERAL FUND	Budget	Budget	Budget	Budget Inc/Dec	Variance	Comments
1 1110 BOC	173,735	219,995	219,561	45,826	26%	Remove COLA's, Add Longetivity, Add Cert, Corr Life Ins
1300 EXECUTIVE	187,869	192,297	192,297	4,428	2%	
1400 ELECTIONS	28,918	32,418	28,942	24	%0	
4 1401 REGISTRAR	56,523	57,930	58,339	1,816	3%	
1510 FINANCIAL ADMINISTRATION	119,258	117,864	123,145	3,887	3%	
1540 HR	81,800	103,296	102,027	20,227	722%	Admin Assistant
1545 TAX COMMISSIONER	203,276	204,151	211,153	7,877	4%	Remove COLA, Adl FICA and Pension
1550 TAX ASSESSOR	269,018	269,811	279,026	10,008	4%	
1565 GOVERNMENT BUILDINGS	177,429	176,900	177,800	371	%0	
10 2150 SUPERIOR COURT	348,684	355,258	356,022	7,338	2%	Remove COLA, Adl FICA and Pension
11 2200 DISTRICT ATTORNEY	43,345	53,054	49,211	2,866	14%	
12 2400 MAGISTRATE COURT	101,691	114,390	108,763	7,072	%2	Remove COLA, Adl FICA and Pension
13 2450 PROBATE COURT	182,859	201,979	193,742	10,883	%9	Remove COLA, Adl FICA and Pension
	4,000	2,000	2,000	1,000	25%	
15 3100 COURTS OTHER COSTS	119,124	123,124	123,124	4,000	3%	
	2,169,241	2,496,919	2,250,215	80,974	4%	Remove COLA, Adl FICA and Pension
3326 JAIL	800,487	918,309	833,808	33,321	4%	
	52,006	127,721	117,579	65,573	126%	
	1,133,948	1,296,052	1,088,542	(42,406)	-4%	Cut \$25,000 Capital Outlay
	25,371	27,416	25,460	68	%0	Remove COLA, Adl FICA and Pension
	126,738	133,862	130,825	4,087	3%	
	12,524	11,150	12,566	42	%0	
	1,745,947	1,745,689	1,771,821	25,874	1%	Cut \$25,000 Capital Outlay
	235,096	251,190	245,548	10,452	4%	Reduced \$7500 6-11-18
26 6200 SENIOR CENTER	193,025	245,589	193,759	734	%0	
7100 COUNTY EXTENSION	41,745	46,764	46,877	5,132	12%	
28 7410 PLANNING AND ZONING	171,386	176,714	179,797	8,411	2%	
29 TOTAL PER DEPARTMENTS	8,805,043	9,704,842	9,124,949	319,906	4%	
30 AGENCIES/COMPONENT UNITS	1,079,826	1,109,843	1,063,802	(16,024)	-1%	
	156,378	270,398	241,149	84,771	54%	Cut 2 Months SO vehicles Lease; Reduced PW \$\$29,250
32 SUBTOTAL	1,236,204	1,380,241	1,304,951	68,747	%9	
Total	10,041,247	11,085,083	10,429,900	388,653	4%	
					NO TOTAL DESCRIPTION OF THE PROPERTY OF THE PR	

			ec.	Balance
	ted Revenue	tive Budget	ted Differenc	ded by Fund I
Millage Rate	FY 2019 Projected Revenue	FY 2019 Tentative Budget	FY 2019 Projected Difference	Difference Funded by Fund Balance

,254	006'	546)
10,168	10,429	(261,6

15.904

		FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	Obligated &	FY 2018 Plus FY				
01110	BOARD OF COMMISSIONERS	Actual	Budget	Actual	Annualized	Budget	Increases	& Mandated Inc	FY 2019 Request	Inc/(Dec)	% Variance	Comments FY 2019
51 PE	51 PERSONAL SERVICES AND EMP BEN.											
511100 SA	SALARIES & WAGES	54,300	53,349	38,364	51,151	55,774	1,907	57,681	56,661	887	2%	
512100 IN	INSURANCE- CO PORTION	7,663	3,201	10,014	13,352	8,083	3,503	11,586	8,504	421	2%	
	INS-HRA CLAIMS											
4 512150 LIF	LIFE INSURANCE	329	400	243	324	400	1,956	2,356	5,380	4.980	1245%	
	FICA	4,020	4,081	2,872	3,829	4,267	146	4,412	4,335	68		calculated
6 512400 RE	RETIREMENT	2,328	3,201	1,375	1,833	3,346	(1,379)	1,967	1.967	(1.379)	-41%	
	UNEMPLOYMENT INSURANCE				,	27		27		(72)	%001-	
8 512700 WC	WORKER'S COMP	412	450	208	277	450		450	450		%0	
AL:	PERSONAL SERVICES AND EMP BEN.	69,052	64,682	53,075	70,764	72,347	6,133	78,479	79,297	4,950	7%	
11 00052 CC	CONTRACTED SERVICES							Sale Sales Sales				
	PROFESSIONAL SERVICES	20,181	6,500	18,831	25,108	6,500	15,000	21,500	23,700	17.200	265%	Comp plan-7500,email svs-12,000, website-480, archook-2120
	ATTORNEY FEES	27,063	18,000	15,169	20,225	18,000		18,000	18,000		%0	
	AUDIT FEES	29,133	32,000	29,885	39,847	32,000		32,000	32,000	•	%0	
NEW EM	EMS BILLING SERVICES						22,610	22,610	22.610	22.610		EMS BILLING CONTRACT; \$323,000 x
	GENERAL LIABILITY	718	750	475	633	795	09	855	795		%0	
	PROPERTY LIABILITY	287	300	165	219	318	24	342	318		%0	
	COMMUNICATION	8,300	000'6	5,414	7,219	000'6		000'6	8,500	(200)	949-	
	ADVERTISING	4,964	2,000	2,909	3,879	7,000		2,000	5,000	(2,000)	%62-	
	COMMISSIONERS EXPENSE	117	200		•	200		500	200		%0	
20 523600 DU	DUES & FEES	17,503	19,000	16,887	22,516	19,000		19,000	19,000		%0	
	EDUCATION AND TRAINING	2,282	6,000	9,945	13,260	6,000	2,000	8,000	10,000	4,000	67%	
22 SUBTOTAL: CC	CONTRACTED SERVICES	110,547	050'66	629'66	132,903	99,113	39,694	138,807	140,423	41,310	42%	
	SUPPLIES	No. of the local		Court of the Party State of the								
	GENERAL SUPPLIES	1,117	1,150	926	1,235	1,150		1,150	1,150		960	
	BOOKS AND PERIODICALS			Ī	7	•				•		
	OFFICE EXPENSE							•		•		
	OFFICE SUPPLIES	1,686	1,000	1,237	1,649	1,000		1,000	1,000		0%0	
SUBTOTAL: SU	SUPPLIES	2,804	2,150	2,163	2,884	2,150	•	2,150	2,150		%0	
	CAPITAL OUTLAY								The same of the sa			
32 540000 CA	CAPITAL OUTLAY				•	•						
AL:	CAPITAL OUTLAY		•									
	OTHER COSTS					Section Section 19	The same of the sa					
_	BANK CHARGES	96	125			125		125	125		%0	
AL:	OTHER COSTS	96	125		-	125	•	125	125	•		
SUBTOTAL: BC	BOADD OF COMMISSIONEDS	007 001		154 017	- 11 200		100 00					
Ī				The second		1 77 7 72 10	450		-	2000	7000	

							0100 03	EV 2010 plus				
				FY 2018	FY 2018 12		Obligated &	EV 2010				
			FY 2017	9 Months	· vo	FY 2018	Mandated	Obligated &	FY 2019			
01300	EXECUTIVE PERSONAL SERVICES AND EMP BEN	FY 2017 Actual	Budget	Actual	Annualized	Budget	Increases	Mandated Inc	Request	Inc/(Dec)	% Variance	Comments FY 2019
	SALARIES & WAGES	136.021	136.663	97.626	133.594	136.677		136 677	136 677		700	
	INSURANCE- CO PORTION	13,001	13,022	12,399	16,533	13,741	6.789	20,530	20.530	6.789	49%	
	LIFE INSURANCE	158	160	117	156	160		160	160	-	%0	
512200 F	FICA	9,894	10,454	6,907	9,451	10,456		10.456	10.456	(0)	0%0	0% calculated
	RETIREMENT	5,802	3,399	5,858	8,016	8,201		8,201	8,201		%0	
	UNEMPLOYMENT INSURANCE				0					•		
	WORKER'S COMP	970	1,050	529	745	1,113		1,113	1,000	(113)	-10%	
$\neg$	REIMBURSEMENT FROM CURBSIDE				0			•		•		
SUBTOTAL: P	PERSONAL SERVICES AND EMP BEN.	165,846	164,748	123,466	168,494	170,348	6,789	177,137	177,024	6,676	4%	
00000	CONTRACTED CERVICES											
	TOWN KACHED SERVICES				0	The state of the s	The second secon					
0121210	VEUTO E 9. FOLITO DED 9. MATRIT	500+	003 -			. 002 -					100	
	CHICLE & EQUIT REP & PAINT	1,023	1,300	0		00001		1,500	1,500		0,0	
	COPIER LEASE	4,347	3,000	3,259	4,346	3,000		3,000	4,000	1,000	33%	
	GENERAL LIABILITY	1,695	1,750	1,189	1,586	1,855	139	1,994	1,994	139	8%	
	VEHICLE LIABILITY	771	800	521	969	848	64	912	912	64	8%	
	PROPERTY LIABILITY	289	300	165	220	318	24	342	342	24	8%	
16 523200 C	COMMUNICATION (T/C/P)	1,586	1,450	1,101	1,469	1,450		1,450	1,475	25	2%	
	POSTAGE	523	3,000	775	1,034	3,000		3,000	1,500	(1,500)	-50%	
	ADVERTISING				0					•		
523600 D	DUES & FEES	62	20	20	27	20		50	20	,	%0	
523700 EI	EDUCATION & TRAINING	1,184	1,000	650	867	1,000		1,000	1,000		%0	
	RELOCATION ALLOWANCE	•			0							
SUBTOTAL: C	CONTRACTED SERVICES	11,479	12,850	7,682	10,242	13,021	227	13,248	12,773	(248)	-2%	Company of the Compan
23 00053 S	SUPPLIES	The substitute of the substitute of	The same and the same and the same and	The supplier of probabilities	Particular versal property	Service of Challeston	San					
	VEHICLES- GAS	1,538	1,500	1,203	1,604	1,500		1,500	1,500		0%0	
	BOOKS AND PERIODICALS				0	•		•				
	OFFICE SUPPLIES	1,717	2,000	219	292	2,000		2,000	200	(1,500)	-75%	
27 531720 C	COMPUTER SUPPLIES		1,000	•	0	1,000		1,000	200	(200)	-50%	
SUBTOTAL: S	SUPPLIES	3,255	4,500	1,422	1,896	4,500	•	4,500	2,500	(2,000)	-44%	
STATE OF THE PERSON NAMED IN	CAPITAL OUTLAYS											
$\neg$	COMPUTER, SOFTWARE & RELATED	•	•	•	0							
SUBTOTAL: C	CAPITAL OUTLAYS	T. C.			0	The second secon				Name and Address of the Owner, where	一年 日本	
1												
SUBTOTAL:	EXECUTIVE	180.580	182.098	132.569	180.632	187.869	7.016	194 885	192 291	4 4 28	700	
Т			200			CODITOR	0.10/	COO'LCT	107/767	074.76	1	

01400	ELECTIONS	FY 2017 Actual	FY 2017 Budget	FY 2018 9 Months Actual	FY 2018 12 Months Annualized	FY 2018 Budget	FY 2019 Obligated & Mandated Increases	FY 2018 Plus FY 2019 Obligated & Mandated Inc	FY 2019 Request	Inc/(Dec)	% Variance	Comments FY 2019
00051	PERSONAL SERVICES AND EMP BEN.											
511100	SALARIES & WAGES				0			•		•		
511160	PART TIME HELP			•	0							
4 511600	POLL WORKERS	69,697	18,000	7,483	10,240	15,000		15,000	18,000	3,000	20%	July Runoff, November General, Possible Runoffs, and Possible special; Use Contingency if Needed
5 512100	INSURANCE- CO PORTION	•			0							
6 512150	LIFE INSURANCE	•	•	•	0	•						
0	FICA				0							
0	RETIREMENT		•	*	0	•						
9 512600					0			•				
10 SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	269'6	18,000	7,483	10,240	15,000	•//	15,000	18,000	3,000	20%	
00052	CONTRACTED SERVICES					Townstand or other Real	Service of the Control of the Contro					
521200	PROFESSIONAL SERVICES				0							
13 521210	ATTORNEY FEES				0							
14 521230	MAPPING FEES				0							
15 522200	REPAIR & MAINTENANCE	6.250	5,500	5,200	6,933	5,500		5.500	5.500			
	GENERAL LIABILITY	•			0							
17 523150	VEHICLE LIABILITY	•			0							
0	PROPERTY LIABILITY	285	300	163	217	318	24	342	318		960	0% To be provided by Finance Department
	COMMUNICATION (T/C/P)				0							
	POSTAGE				0							
0	ADVERTISING	263	200	564	751	200		200	200		%0	
22 523600	DUES & FEES	20	100		0	100		1001	100		%0	
0	EDUCATION AND TRAINING	2,445	2,500	1,114	1,486	3,000		3,000	3,000		%0	
0	CONTRACT LABOR	•	•		0							
SUBTOTAL:	CONTRACTED SERVICES	9,293	8,600	7,041	9,388	9,418	24	9,442	9,418		%0	
	CHIDDITEC					The second second		The state of the s	and the second s			
		660 6	7.500	2.520	3.360	4.000		4.000	2000	1 000	2504	Parludae ballate
	OFFICE SUPPLIES	695	200		0	200		200		(500)	1000%	Company of the compan
29 SUBTOTAL:		899'6	8,000	2,520	3,360	4,500		4.500	5.000	500	11%	
	CAPITAL OUTLAYS			The second second			Section of the second				The second second	
0	CAPITAL OUTLAY	•			0							
4	MACHINERY & EQUIPMENT	•			0			•				
33 SUBTOTAL:	CAPITAL OUTLAYS		The state of the s		0	And the latest and th	Section of the sectio		The second second	New York Comments		
STAL:	34 SUBTOTAL: ELECTIONS	28.658	24 600	17.044	990 55	010 00	2.4	20000	22 440	2 500		

Comments FY 2019		CN-\$2.00					calculated			To be provided by Finance Department					To be seen by Consessed by	e provided by rinduce Department	To be provided by Finance Department											明日本 引からは まどうする はんかて 市田 ときとう リン							
% Variance		N. N.					calcu	18%		13% To b	949		,000	0.00		21.70 10.0	1% To b	%0	%0	%0	20%	-29%	-15%			%0	43%	38%		The second second second				100	2%
Inc/(Dec) %	H	3,893	(000.5)	100012	211		342	249		35	2,730				148		4				25	(2,000)	(1,823)			. 000	2000	200							1,407
FY 2019 Request	A STATE OF THE STA	27,539	7.000	2,150	4,252	80	2,807	1,652		300	45,780		000	0000	503	0.50	375	2,200	1,300	100	150	4,800	10,350			7000	7,000	1.800					THE STATE OF THE PARTY OF THE P	000	57,930
FY 2018 Plus FY 2019 Obligated & Mandated Inc		23,646	9,000	2,150	5,793	80	2,465	1,403		265	44,802		009	2000	513		399	2,200	1,300	100	125	6,800	12,237			200	400	1,300		STATE OF THE STATE	•			00000	58,339
FY 2019 Obligated & Mandated Increases					1,752					4 35	1,134	Witness School Services			36		28						64		The state of the s			•					-	200	1,816
FY 2018 Budget		23,646	000.6	2,150	4,041	80	2,465	1,403		265	43,030		600	200	477		371	2,200	1,300	100	125	6,800	12,173		000	2007	400	1,300		The second second				CC 2.33	20,523
FY 2018 12 Months Annualized		26,146	2,987	658	4,706	78	2,228	1,418		187	704,00			ľ	419		250	1,175	821		80	4,596	7,341		20.	1334	1,000	1,510					-	030 24	47,238
FY 2018 9 Months Actual		19,107	2,183	481	3,530	29	1,628	1,036		140	701107	Navi and a second			314		188	882	919		09	3,447	5,506			140		1,133			,			34 000	34,800
FY 2017 Budget		23,646	000,6	2,150	3,830	80	2,465	1,383		72 804	45,004		600	200	450		350	2,200	1,300	100	125	4,100	9,425		000	2002	400	1,300						63 630	53,529
FY 2017 Actual		29,314	5,141	1,441	3,805	79	2,695	1,514		253	74,7144			1	448		328	1,467	1,000	25	09	2,591	5,920		100	102		836						60 000	866,00
REGISTRAR	PERSONAL SERVICES AND EMP BEN.	SALARIES & WAGES	PART TIME HELP	OVERTIME PAY	INSURANCE- CO PORTION	LIFE INSURANCE	FICA	RETIREMENT	UNEMPLOYMENT INSURANCE	WORKER'S COMP	PERSONAL SERVICES AND ENIP DEN.	CONTRACTED SERVICES	CONTRACTED SERVICES	MAPPING SUPPORT/ EXHIBITS	GENERAL LIABILITY	VEHICLE LIABILITY	РКОРЕКТУ ЦАВІЦТУ	COMMUNICATION (T/C/P)	POSTAGE	ADVERTISING	DUES & FEES	EDUCATION AND TRAINING	CONTRACTED SERVICES	Cippiter	SOLFLIES	GENERAL SUPPLIES	COMPUTER SUPPLIES		$\overline{}$		COMPUTER, SOFTWARE & RELATED	OTHER CAPITAL PURCHASES	CAPITAL OUTLAYS	neoroza n	KEGISTKAK
01401	1 00051	511100	3 511160	4 511190	5 512100	6 512150	7 512200	8 512400	9 512600	10 512700	30DIOIAL.	12 00052	13 521000	14 521240	15 523140	16 523150	17 523160	18 523200	19 523210	20 523300	1 523600	22 523700	23 SUBTOTAL:	24	25 00033	20 531100	28 531720	9 SUBTOTAL:	30	1 00054	32 540001	33 540006	4 SUBTOTAL:	- 1	35 SUBIOIAL:

FY 2016   FY 2016   FY 2017   FY 2018   FY 2018   FY 2018   FY 2019   FY 2	FY 2018 Plus FY 2019 Obligated 8 Mandated RY 2019 Inc	
Priority	Nandated RY 2019   Narial Colligated 8	
PBEN,   Accust   Budgec   Accust   Annualized   Budgec   Increases   Inc.   Request   Inc.	108,703   83,703   (34,150)   (31,150)   (	
RIES & WAGES RIES	83,703 83,703 (34,150)  1,500 2,000 500 13,383 9,823 (2,301) 160 1,555 6,556 (2,460) 1,872 1,872 (833) - 900 850 (50) - 1,020 1,500 (50) 1,200 1,500 (50) 1,200 1,200 (50) 1,200 1,200 (50) 1,200 1,200 (50) 1,0071 9,900 (500) 2,000 2,000 (2,000)	e Comments FY 2019
PART TATIES WAGES   112,722   117,853   80,593   110,205   114,150   117,852   112,705   112,7	83,703 83,703 (34,150)	
DUENT TIME PART   1,114   1,150   1,500   141   193   1,500	1,500 2,000 500 1 1,500 1 1,500 1 1,500 1 1,500 1 1,500 1 1,600 1 1,600 1 1,872 1,872 1,872 1,872 1,872 1,872 1,872 1,872 1,000 1,700 1,200 1,200 1,00	-29% Admin Sal to HR
Indepart	1,500	
NAME	13,383    9,823    (2,301)	%
LIFE INSURANCE   2.23   2.40   169   2.25   2.40   160   1	160   160   (80)     1,872   1,872   (833)     1,872   1,872   (833)     900   850   (50)     108,073   104,964   626   1   3,000   3,600   (60)     1,710   1,500   (90)     1,056   1,050   (6)     1,000   1,000   (20)     2,000   2,000   (20)     2,000   2,000   (200)     3,000   1,000   (2,000)     2,000   3,000   (3,000)     2,000   3,000   (3,000)     1,23,145   117,864   (1,394)	Admin Sal to HR
PACTED SERVICES AND EMP EMP   P.016   6,068   8,303   9,016   (2,460)   6,555   PLOYMENT INSURANCE   R.3   PLOYMENT INSURANCE   PLOYMENT INSURANCE   R.3   PLOYMENT INSURANCE   PLOYM	6,555	
NETIREMENT   NET	1,872	-27% calculated Admin to HD
UNEMPLOYMENT INSURANCE   835   900   468   652   900	900 850 (50)	%
NOTICE   COMPTER SERVICES   COMPTER SUPPLIES   CO	900 850 (50) -100 -100 -100 -100 -100 -100 -100 -1	
Network   Netw	108,073 104,964 40,000 -10	%
CONTRACTED SERVICES         3,636         100,999         76,030         104,456         104,338         3,736         108,073         10           CONTRACTED SERVICES         33         529         705         -	108,073   104,964   626   199   -	%
CONTRACTED SERVICES         33         529         705         -         -           PROFESSIONAL SERVICES         3         -         -         -         -         -           ATTORNEY FEES         -         -         -         -         -         -         -           SOFTWARE MAINTENANCE - ANNUAL         2,992         3,000         2,401         3,201         3,000         -         -           SOFTRAL LIABILITY         -         1,501         1,500         220         293         424         32         456           VEHICLE LIABILITY         -	3,000 3,600 600 2 1,710 1,500 (90)	
CONTRACTED SERVICES         3         529         705         -         -           PROFESSIONAL SERVICES         3         -         -         -         -         -         -           ATTORISATIONAL SERVICES         3,900         2,401         3,201         3,000         3,000         -	3,000 3,600 600 2 1,710 1,500 (90)	
PROFESSIONAL SERVICES   33   529   705		
ATTORNEY FEES   ATTORNEY FEES   SOUTH STATE ST	3,000 3,600 600 2 1,710 1,500 (90)	
SOFTWARE MAINTENANCE - ANNUAL         2,992         3,000         2,401         3,201         3,000         3,000           GENERAL LABILITY         1,501         1,501         1,500         988         1,317         1,590         120         1,710           PROPERTY LIABILITY         384         400         220         293         424         32         456           POSTAGE         1,056         1,056         1,016         1,056         1,056         1,056           POSTAGE         315         1,200         1,016         1,056         1,056         1,200           DULS & FEES         315         1,200         1,106         1,056         1,200         1,200           DULS & FEES         315         1,411         1,200         1,200         1,200         1,200           DULS & FEES         315         1,415         1,887         2,500         2,500         2,500           CONTRACTED SERVICES         8,809         9,806         7,859         10,479         9,920         151         10,071           SUPPLIES         2,247         2,000         1,559         2,079         3,000         -         5,000           COMPUTERS         4,603         5,	3,000 3,600 600 2 1,710 1,500 (90) 456 400 (24) 1,056 1,050 (6) 1,200 1,200 (20) 2,500 2,000 (500) 2,000 2,000 (2,000) 2,000 2,000 (2,000) 2,000 3,000 (2,000)	
GENERAL LIABILITY	1,710 1,500 (90)	8
VEHICLE LIABILITY   CHAICLE LIABILITY   Sas	456 400 (24) - 1,056 1,050 (50) - 2,150 (50) - 2,250 (50)	%
PROPERTY LIABILITY   384   400   220   293   424   32   456   456   COMMUNICATION (T/C/P)   966   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,056   1,000   1,	1,056	
COMMUNICATION (T/C/P)         966         1,056         1,016         1,056         1,056           POSTAGE         1,200         1,038         1,411         1,200         1,200           DULGA RAID TRAINING         1,741         2,500         1,415         1,887         2,500         2,500           EDUCATION AND TRAINING         1,774         2,500         1,415         1,887         2,500         2,500           CONTRACTED SERVICES         8,809         9,806         7,859         10,479         9,920         151         10,071           SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         2,000           SUPPLIES         4,603         5,000         2,667         3,555         5,000         -         5,000           COMPUTER, SOFTWARE & RELATED         -         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -         -	1,056 1,050 (6)	%
POSTAGE   POSTAGE   1,200   1,056   1,411   1,200	1,200 1,200 - 1,200 - 1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,200   1,23,145   1123,145   1123,145   1123,145   1,200   1,20	%
DUES & FEES         STATE         150         486         648         150         150           CONTRACTED SERVICES         8,809         9,806         7,859         10,479         9,920         151         10,071           SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         3,000           SUPPLIES         4,603         5,000         2,667         3,555         5,000         -         5,000           CAPITAL OUTLAYS         CAPITAL OUTLAYS         -         -         -         -         -           CAPITAL OUTLAYS         CAPITAL OUTLAYS         -         -         -         -         -	150	%
EDUCATION AND TRAINING         1,741         2,500         1,415         1,887         2,500         2,500           CONTRACTED SERVICES         8,809         9,806         7,859         10,479         9,920         151         10,071           SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,247         2,000         1,559         2,079         3,000         2,000           SUPPLIES         3,000         1,559         2,079         3,000         2,000           COMPUTER SUPPLIES         4,603         5,000         2,667         3,555         5,000           CAPITAL OUTLAYS         COMPUTER, SOFTWARE & RELATED         -         -         -	2,500 2,000 (500) -2 10,071 9,900 (20) 0% 2,000 2,000 -2 3,000 1,000 (2,000) -6 5,000 3,000 (2,000) -6	%
CONTRACTED SERVICES         8,809         9,806         7,859         10,479         9,920         151         10,071           SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         2,000           SUPPLIES         2,356         3,000         1,559         2,079         3,000         2,000           COMPUTER SUPPLIES         4,603         5,000         -         5,000         -         5,000           CAPITAL OUTLAYS         COMPUTER, SOFTWARE & RELATED         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -	10,071 9,900 (20) 09% 2,000 2,000 (2,000) -6 3,000 3,000 (2,000) -4	%
SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         3,000           SUPPLIES         4,603         5,000         2,667         3,555         5,000         -         5,000           CAPITAL OUTLAYS         COMPUTER, SOFTWARE & RELATED         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -	2,000 2,000	
SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         3,000           SUPPLIES         4,603         5,000         2,667         3,555         5,000         -         5,000           CAPITAL OUTLAYS         COMPUTER, SOFTWARE & RELATED         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -	2,000 2,000	
OFFICE SUPPLIES         2,247         2,000         1,108         1,477         2,000         2,000           COMPUTER SUPPLIES         2,356         3,000         1,559         2,079         3,000         3,000           SUPPLIES         4,603         5,000         2,667         3,555         5,000         -         5,000           CAPITAL OUTLAYS         COMPUTER, SOFTWARE & RELATED         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -	2,000 2,000	
COMPUTER SUPPLIES   2,356   3,000   1,559   2,079   3,000   3,000   3,000   2,000	3,000 1,000 (2,000) - 5,000 3,000 (2,000)	%
SUPPLIES	5,000 3,000 (2,000)	%
CAPITAL OUTLAYS         CAPITAL OUTLAYS         .		%
CAPITAL OUTLAYS         CAPITAL OUTLAYS         .		
COMPUTER, SOFTWARE & RELATED	123,145 117,864 (1,394)	
CAPITAL OUTLAYS	123,145 117,864 (1,394)	
	123,145 117,864 (1,394)	
	123,145 117,864 (1,394)	
		%

		FY 2017	FY 2017	FY 2018 9 Months	FY 2018 12 Months	FY 2018	FY 2019 Obligated & Mandated	FY 2018 Plus FY 2019 Obligated &	FY 2019			
01540	HUMAN RESOURCES	Actual	Budget	Actual	Annualized	Budget	Increases	Mandated Inc	Request	Inc/(Dec)	% Variance	Comments FY 2019
00051	SALABIES & WACES						20.160	00+00	00100	00.00		
add	Overtime						30,100	30,150	30,160	30,160		Admin from Finance
3 512100	INSURANCE- CO PORTION						5,793	5,793	4,252	4,252		
512120	INSURANCE-HRA CLAIMS	63,304	50,000	31,917	57,556	20,000		50.000	20.000		%U	0% tendency = late FV coets
512150	LIFE INSURANCE						80	80	80	80		2000
6 512200	FICA				•		2,384	2,384	2,384	2,384		calculated. Admin from Fimnance
512400	RETIREMENT				٠		1,810	1,810	1,870	1,870		Admin from Finance
512600	UNEMPLOYMENT INSURANCE	,	10,000	4,620	6,160	10,000		10.000	10.000	,	%0	
9 512700	WORKER'S COMP								250	250		
512800	REIMBURSEMENT FROM CURBSIDE						(20,000)	(20,000)	(20,000)	(20,000)		reduced funding from Curbside
10 512800	EMPLOYEE RELATIONS	•	•	•	•	,						
11 SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	63,304	60,000	36,537	63,716	60,000	20,227	80,227	966'62	19,996	33%	
12 00052	CONTRACTED SERVICES				101 C C C C C C C C C C C C C C C C C C						ALCO COLORS	
523140	GENERAL LIABILITY								425	425		
523200	COMMUNICATION (T/C/P)	684	009	538	717	009		009	700	100	17%	
523210	POSTAGE	103	200	53	70	200		200	300	100	20%	
14 523300	ADVERTISING											
15 523400	PAYROLL SERVICES	10,225	10,000	7,899	10,531	10,000		10,000	10,000		%0	
16 523410	DRUG TESTING	2,867	6,000	1,581	2,109	6,000		6,000	6,000		%0	
17 523600	DUES & FEES	100	300	100	133	300		300	400	100	33%	
18 523700	EDUCATION AND TRAINING	2,613	2,000	1,380	1,840	2,000		2,000	3,000	1,000	20%	
19 SUBTOTAL:	CONTRACTED SERVICES	16,591	19,100	11,551	15,401	19,100	-	19,100	20,400	1,300	7%	The second secon
0053	Silipping		October 19 Control of the Party			The state of the s	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NAMED IN COL					
21 531400	BOOKS AND PERTODICALS		300			300		300	ADD	001	3307	
531710	OFFICE SUPPLIES	2.113	2.400	1,102	1.469	2.400		2.400	2.500	1001	40%	
531720	COMPUTER SUPPLIES					,			2001	,		
SUBTOTAL:	SUPPLIES	2,113	2,700	1,102	1,469	2,700	•	2,700	2,900	200	7%	
25 00054	CAPITAL OUTLAYS	Description of the second		The transfer of the same				STATE OF THE PARTY			A Control of the	と 日本の一大学の大学の大学の一大学の一大学の一大学の一大学の一大学の一大学の一大学の一
540001	COMPUTER, SOFTWARE & RELATED							•				
SUBTOTAL:			•			•	-		And the state of the state of	A SHANNING AND	State of the state	
O CHRTOTAL.	HIMAN DECOMPCES	800 68	01 000	00.00	202 00	000 10				201 10		
OBIOINE.					-	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			700		1026	

						FY 2019	FY 2018 Plus				
	FY 2017	FY 2017	FY 2018 9 Months	FY 2018 12 Months	FY 2018	Obligated & Mandated	FY 2019 Obligated &	FY 2019			
TAX COMMISSIONER	Actual	Budget	Actual	Annualized	Budget	Increases	Mandated Inc	Request	Inc/(Dec)	% Variance	Comments FY 2019
PERSONAL SERVICES AND EMP BEN.										Management of the second	
SALARIES & WAGES	124,865	120,430	82,153	112,420	119,457	(632)	118,522	118,413	(1,044)	-1%	Remove COLA
PART TIME HELP	•	8,190	6,994	9,571	8,190		8,190	12,220	4,030	46%	
INSURANCE- CO PORTION	14,863	15,925	14,795	19,727	18,455	689'9	25,145	17,114	(1,342)	-7%	
LIFE INSURANCE	250	240	163	217	253	(13)	240	240	(13)	%5-	
FICA	8,738	9,839	6,372	8,720	6,765		9,766	9,993	228	2%2	
RETIREMENT	4,844	5,544	2,637	3,608	3,725	915	4,640	4,640	915	25%	
UNEMPLOYMENT INSURANCE		•					•	•			
	916	975	527	702	1,034		1,034	1,000	(34)	-3%	To be provided by Finance Department
10 SUBTOTAL: PERSONAL SERVICES AND EMP BEN.	154,476	161,143	113,640	154,964	160,880	959'9	167,537	163,620	2,740	2%	
CONTRACTOR CITED STATES			W. 1970 C. 197								
CONTRACTED SERVICES			O						Secretary of the second	The second lines of the	The state of the s
PROFESSIONAL SERVICES	3,394		•	•	•					#DIV/0!	
LEGAL FEES - FIFA	2,657	750	802	1,069	1,100		1,100	750	(320)	-32%	
COPIER LEASE	2,078	2,100	1,563	2,084	2,100		2,100	2,070	(30)	-1%	
PRINT/MAIL TAX BILLS	15,093	15,500	12,468	16,624	15,500		15,500	15,000	(200)	-3%	Annualized 6 months exceeds budget-ner Fnance
ANNUAL SUPPORT TBS	2,668	2,350	2,621	3,495	2,350		2,350	2,621	271	12%	12% Annualized 6 months exceeds budget-per Fnance
IBM MAINTENANCE	1,830	2,225	1,677	2,236	2,200	1,040	3,240	3,240	1.040	47%	
GENERAL LIABILITY	1,593	1,611	1,092	1,456	1,708	128	1,836	1,700	(8)	0%0	To be provided by Finance Department
VEHICLE LIABILITY											
PROPERTY LIABILITY	621	059	355	473	689	52	741	650	(39)	%9-	-6% To be provided by Finance Department
COMMUNICATION (T/C/P)	2,382	3,400	1,422	1,896	3,400		3,400	2,500	(006)	-26%	
POSTAGE	2,731	2,100	1,522	2,030	2,750		2,750	2,500	(250)	%6-	
ADVERTISING	557	200	190	253	300		300	300		0%0	
TRAVEL & EMP REIMBURSEMENT		100		•	100		100	100		%0	
DUES & FEES	518	300	300	400	300		300	300	•	%0	
EDUCATION AND TRAINING	1,463	2,600	2,403	3,204	2,500		2,500	2,400	(100)	-4%	
SUBTOTAL:   CONTRACTED SERVICES	37,584	33,886	26,415	35,220	34,997	1,220	36,217	34,131	(998)	-2%	
SUPPLIES	The state of the s					Maria Maria Maria Maria	The second second	The state of the s	Market Market	Control of the party of	The state of the s
OFFICE EXPENSE	585	200	453	604	009		009	009		9/60	
OFFICE SUPPLIES	2,233	2,500	1,413	1,885	2,500		2,500	2,400	(100)	%*-	
COMPUTER SUPPLIES	75	1,400	745	993	1,299		1,299	1,000	(533)	-23%	
SUBTOTAL: SUPPLIES	2,892	4,400	2,611	3,482	4,399		4,399	4,000	(366)	%6-	
Г											
CAPITAL OUTLAY	The second secon				Contract of the last of the la	The second second		With the second second	The state of the s	All the real parties of the second	
CAPITAL OUTLAY			٠	•							
COMPUTER, SOFTWARE & RELATED	2,400	3,000	2,400	3,200	3,000		3,000	2,400	(609)	-20%	
SUBTOTAL:  CAPITAL OUTLAYS	2,400	3,000	2,400	3,200	3,000		3.000	2.400	(600)	%00-	
Г											
П											

\*\*This does not include the state mandated equipment for the new Motor Vehicle System. Hopefully it can be paid for out of unspent 2018 budget money\*\*

0100 A 400000000	Comments FY 2019																																							
	93	%0	-11%		%0	%0	0.00	0,70	-26%	-1%		%0		700	0.70		0%0	0%0	%0	%0	-3%	-2%	%0	0%0	0,70	1%	9%0	9%0			-38%	%0	3%	40%						%0
aciacy 30	% variance		7						-5(	T																			The second second				13	4			The second second			
Tacffbach	inc/(Dec)		(200)	,				,	(384)	(1,084)		•				1				•	(23)	(11)				211		177			(300)	•	2,000	1,700		•		•	•	793
FY 2019	reduest	141,544	5,800		19,545	10 020	8 493		1,100	187,550		44,500		002 9	0000		5,420	250	2,400	2,491	825	625	3,000	004	001	3,320	6,000	76,261	Marine Committee of the		500	2,000	3,500	000'9						269,811
FY 2018 Plus FY 2019 Obligated & Mandated Inc	riangated Inc	141,544	6,500		29,254	10 020	8,493	-	1,484	198,343		44,500	1	. 6550	00000	1	5,420	250	2,400	2,678	912	684	3,000	450	200	3,109	6,000	76,383			800	2,000	1,500	4,300						279,026
FY 2019 Obligated & Mandated Increases	HICHERSES				602'6					602'6										187	64	48						299						Control Control						10,008
FY 2018 Budget	nafana	141,544	6,500		19,545	10 828	8.493		1,484	188,634		44,500	,	6 580	2000		5,420	250	2,400	2,491	848	636	3,000	450	000	3,109	6,000	76,084			800	2,000	1,500	4,300			•			269,018
FY 2018 12 Months Annualized		138,331	3,284		23,155	234	8.300		771	183,216		50,709	•	0 440	0,10		4,860	63	1,869	1,652	695	471	1,277	534	-	463	3,704	76,854			167	1,072	3,111	4,350	The second second second					264,420
FY 2018 9 Months Actual	iona.	101,088	2,400		17,366	176	6,065		578	134,353		38,031		7 087	100/2		3,645	47	1,402	1,239	521	353	1,003	400		348	2,778	57,640			126	804	2,333	3,263	The second second					195,256
FY 2017 Budget	Takana a	141,544	6,500		18,522	10 828	8.493	-	1,400	187,527		44,500	1	, 5 SRO	0000	•	5,420	250	2,400	2,350	800	009	3,000	450	25	2,800	6,000	75,550			800	2,000	1,500	4,300						267,377
FY 2017 Actual	Weens.	141,745	4,725		18,209	0 285	8.504	,	1,173	183,979		43,118	1	5075			5,870	166	1,838	2,327	772	617	2,788	360		2,833	4,003	70,131			354	1,527	582	2,463	The second second		The second second			256,573
TAX ASSESSOR	PERSONAL SERVICES AND EMP BEN.	SALARIES & WAGES	SALARIES - ASSESSOR BOARD	OVERTIME PAY	INSURANCE- CO PORTION	LIFE INSURANCE	RETIREMENT	UNEMPLOYMENT INSURANCE	WORKER'S COMP	PERSONAL SERVICES AND EMP BEN.	CONTRACTED SERVICES	CONTRACTED SERVICES	PROFESSIONAL SERVICES	MADDING FEES	MAPPING SUPPORT/ EXHIBITS	APPRAISALS	TIMBER APPRAISALS	VEHICLE & EQUIP REP & MAINT	COPIER LEASE	GENERAL LIABILITY	VEHICLE LIABILITY	PROPERTY LIABILITY	DOCTAGE (1/C/P)	ADVERTICING		DUES & FEES	T	CONTRACTED SERVICES	SUPPLIES	RE-EVALUATION	VEHICLES- GAS	OFFICE SUPPLIES	П	SUPPLIES	CABITAL OUTLANS	CAPITAL OUTLAS			1 1	TAX ASSESSOR
01550	00051	511100	511180	511190	512100	512150	512400	512600	512700	SUBTOTAL:	00052	521000	521200	521210	521240	521250	521260	522210	522320	523140	523150	523160	523210	523300	20000	523600	523700	SUBTOTAL:	00053	530010	531270	531710	531720	SUBTOTAL:	23000	540000	SUBTOTAL			SUBTOTAL:

						THE REAL PROPERTY.		Plus FY				というとは、一般に対しいのでは、
							FY 2019	2019				
				FY 2018	FY 2018		Obligated &	Obligated &				
	100000000000000000000000000000000000000	FY 2017	FY 2017	9 Months	12 Months	FY 2018	Mandated	Mandated	FY 2019			
02130	SUPERIOR COURT	ACTUAL	nadaci	Actual	Annualized	pagaer	Increases	TUC	Kednest	Inc/(Dec)	% Variance	Comments FY 2019
000031	PERSONAL SERVICES AND EMP BEN.	100 000	2000	440 623	2000	000000		207 200				
511100	SALAKIES & WAGES	567,607	209,126	140,627	192,435	200,670	2,/33	203,403	204,428	3,758	2%	\$1025 Cola
511190	OVERTIME PAY	•	•		•							
512100	INSURANCE- CO PORTION	16,686	17,167	16,515	22,021	18,115	8,064	26,179	23,573	5,458	30%	30% New Hire Ins subject to change
512150	LIFE INSURANCE	366	400	272	363	400		400	400		%0	
6 512200	FICA	15,657	15,998	10,479	14,340	15,351	209	15,560	15,639	288	20%	
7 512400	RETIREMENT	8,972	12,547	4,343	5,944	12,040	(1,583)	10,457	10,518	(1.522)	-13%	
8 512600	UNEMPLOYMENT INSURANCE		,							-		
512700	WORKER'S COMP	1.505	1.600	860	1.147	1.696		1.696	1.400	(296)	-170%	To he provided by Signature of or
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	252,481	256,838	173,097	236,250	248,272	9,423	257,695	255,958	7,686	3%	o de provided dy finance Department
11 00052	CONTRACTED SERVICES											
521200	PROFESSIONAL SERVICES	25,678	20,000	22,835	30,446	23,000		23,000	26,000	3.000	13%	
521210	ATTORNEY FEES											
14 521270	BOARD OF EQUALIZATION	2,221	5,500	3,341	4,455	5,000	(200)	4,500	4,000	(1,000)	-20%	
15 521320	COURT REPORTERS	29,108	25,000	17,605	23,473	25,000		25,000	25,000		%0	
16 522320	COPIER LEASE	1,524	3,500	1,195	1,593	3,000	(1,400)	1,600	1,600	(1,400)	-47%	
17 523140	GENERAL LIABILITY	2,634	2,700	1,830	2,440	2,862	215	3,077	2,850	(12)	%0	0% To be provided by Finance Department
18 523160	PROPERTY LIABILITY		,							,		To be provided by Finance Department
19 523200	COMMUNICATION (T/C/P)	8,136	8,800	5,150	6,866	8,800	(400)	8,400	8,400	(400)	-5%	-
20 523210	POSTAGE	4,658	3,500	2,788	3,718	4,000		4,000	4,000		%0	
523300	ADVERTISING	601	200	786	1,048	750		750	750		%0	
523600	DUES & FEES	625	750	575	191	750		750	700	(20)	-7%	
523620	JURY SCRIPT/BAILIFFS	14.000	14,000	16,000	21.333	20,000		20.000	18.000	(000 6)	-10%	
24 523680	WITNESSES									-		
25 523700	EDUCATION AND TRAINING	1,930	2,250	1,428	1,904	2,250		2,250	2,000	(250)	-11%	
BTOTAL:	CONTRACTED SERVICES	91,115	86,500	73,532	98,043	95,412	(2,085)	93,327	93,300	(2,112)	-5%	
27 00053	SUPPLIES											これには、 は、他に応じている。これには、これには、は、
28 531400	BOOKS AND PERIODICALS											
29 531450	INTERPRETER FEES											
30 531710	OFFICE SUPPLIES	5,655	5,000	4,229	5,638	5,000		5,000	6.000	1.000	20%	
531720	COMPUTER SUPPLIES											
SUBTOTAL:	SUPPLIES	5,655	5,000	4,229	5,638	5,000		5.000	000.9	1.000	%00	
33 SUBTOTAL:	SUPERIOR COURT	349,251	348,338	250,858	339,931	348,684	7,338	356,022	355,258	6,574	2%	

Comments PV 2019	6107	ney-15%and Brent entative approved=						Department		The state of the s			ace Department		To Denartment											
Comment		FY18 request=Gay Mooney-15%and Brent Cochran-\$5000;FY19 Tentative approved=	חבוור לאסאל אוורם			elaible for Jan thru Dec		To be provided by Finance Department					1% To be provided by Finance Department		-6% To be provided by Finance Department			The second secon								
% Variance		2002	07.4.0	%0	34%			-6%		20%		%0	1%				%0	THE PERSON NAMED IN	The second second second	%0	%0	Downson Street Williams	%0	%0		22%
Inc/(Dec)		0 043	200		692			(12)	'	9,723			4	•	(18)			(14)	A September 1 September 1	•	-					602'6
FY 2019 Request		35, 930	000100	80	2,749			200	(008'6)	29,159		2,100	375		300	1,450	5,858	10,083	Constitution of the last	100	100		13,712	13,712		53,054
FY 2018 Plus FY 2019 Obligated & Mandated Inc		31,539	,	80	2,412	807		212	(008'6)	25,250		2,100	399		342	1,450	5,858	10,149		100	100	All the second	13,712	13,712		49,211
FY 2019 Obligated & Mandated Increases		4.652			355	807				5,814			28		24			52								5,866
FY 2018 Budget		26.887		80	2,057			212	(008'6)	19,436		2,100	371		318	1,450	5,858	10,097		100	100		13,712	13,712		43,345
FY 2018 12 Months Annualized		26.288		77	2,011	•		146	(9,800)	18,723	No. of the last of	2,019	315		210	1,035	5,857	9,436			-		13,712	13,712		41,871
FY 2018 9 Months Actual		19.210		58	1,470			110	(5,716)	15,132		1,514	236		158	176	4,393	7,077					10,284	10,284		32,493
FY 2017 Budget		26,887		80	2,057			200	(008'6)	19,424		2,100	350		300	1,450	5,858	10,058		100	100		13,712	13,712		43,294
FY 2017 Actual		26.964	16	79	2,063	•		193	(6,800)	19,514		2,084	340		276	1,287	5,858	9,844					12,669	12,669		42,027
DISTRICT ATTORNEY	PERSONAL SERVICES AND EMP BEN.	SALARIES & WAGES	INSURANCE- CO PORTION	IRANCE		TNE	UNEMPLOYMENT INSURANCE	S COMP	REIMBURSEMENT FROM JUVENILE SVCS GRANT	PERSONAL SERVICES AND EMP BEN.	CONTRACTED SERVICES	EASE	GENERAL LIABILITY	LIABILITY	PROPERTY LIABILITY	COMMUNICATION (T/C/P)	DA'S OFFICE SUPPLEMENT	CONTRACTED SERVICES		UPPLIES		STSC	DISTRICT ATTORNEY	STSO	Name of the last o	DISTRICT ATTORNEY
DISTRICT	PERSONA	SALARIES	INSURAN	LIFE INSURANCE	FICA	RETIREMENT	UNEMPLO	WORKER'S COMP	REIMBUR	195	CONTRAC	COPIER LEASE	GENERAL	VEHICLE LIABILITY	PROPERT	COMMUN			SUPPLIES		: SUPPLIES	OTHER COSTS	DISTRICT	: OTHER COSTS	- 1	
02200	1 00051	511100	3 512100	4 512150	5 512200	6 512400	7 512600	8 512700	9 512800	10 SUBTOTAL:	11 00052	12 522320	13 523140	14 523150	15 523160	16 523200	17 523640	18 SUBTOTAL:	19 00053	20 531710	21 SUBTOTAL:	22 00057	3 572240	24 SUBTOTAL:		25 SUBTOTAL:

				FY 2018	FY 2018		FY 2019 Obligated &	FY 2018 Plus FY 2019 Obligated &				
02400	MAGISTRATE COURT	FY 2017 Actual	FY 2017 Budget	9 Months Actual	12 Months Annualized	FY 2018 Budget	Mandated	Mandated	FY 2019	Inc/(Dec)	o's Variance	Orner EV 2010
00051	PERSONAL SERVICES AND EMP BEN.									(200)		2013
511100	SALARIES & WAGES						1					REMOVE COLA; (Change Assoc. Judge from monthly \$592 to 50 hrs/month - increase of
011160	DADT TIME WACES	83,293	90,190	58,750	80,394	74,523	198	74,721	81,535	7,012	%6	9% \$6221/annual; plus COLA Magistrate)
4 512100	INCIDANCE, CO PORTION	6 377	7 660	6 113	8 151	11 703	5 731	17 534	12 963	, 000 ,	200	
512150	LIFE INSURANCE	131	2007	117	156	160	20,10	160	160	600,1	2000	
512200	FICA	5,999	6,900	3,595	4.919	5.701	15	5.716	6.237	536	%65	
512400	RETIREMENT	2,190	3,537	389	532	2,111	131	2,242	2,446	335	16%	
8 512600	UNEMPLOYMENT INSURANCE		•									
9 512700	WORKER'S COMP	266	700	277	369	742		742	650	(65)	-12%	To be provided by Finance Department
10 SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	98,556	109,187	69,240	94,522	95,030	6,075	101,105	103,890	8,860		
00052	CONTRACTED SERVICES			The state of the s	Name of Street	The state of the state of			Control of the Control			
12 521200	PROFESSIONAL SERVICES									-		
13 523140	GENERAL LIABILITY	1,161	1,200	728	1,248	1,272	96	1,368	1.100	(172)	-14%	To be provided by Finance Department
14 523160	PROPERTY LIABILITY	613	650	351	602	689	52	741	009	(88)	-13%	To be provided by Finance Department
15 523200	COMMUNICATION (T/C/P)	1,770	2,100	916	1,221	1,900		1,900	2,500	009	L	
16 523210	POSTAGE	•	ı		•	250		250	•	(250)	-100%	
17 523600	DUES & FEES	200	300	200	267	300		300	300		%0	
18 523700	EDUCATION AND TRAINING	2,164	2,000	2,118	2,824	2,000	820	2,850	3,500	1,500	75%	75% increase due to new Judges Certifications
19 523900	CONTRACT LABOR											
SUBTOTAL:	CONTRACTED SERVICES	5,908	6,250	4,313	6,162	6,411	266	7,408	8,000	1,589	25%	
00053	SIIPPITES						The state of the s		THE REAL PROPERTY AND PERSONS ASSESSMENT			
531710	OFFICE SUPPLIES	320		322	429	250		250	2.500	2.250	%UU6	would like to have our own budget for office
SUBTOTAL:	SUPPLIES	320	-	322	429	250		250	2,500	2,250		condition
2200	Office to the contract of the											
25 551100	DEPT CHARGES / (CREDITS)		•					•				
SUBTOTAL:		*							•			
CHRTOTAL	MAGISTRATE COURT	104 784	115 437	73 875	101 113	101 601	7 077	100 763	114 200	009 61	700,1	
SUBIOLINE.	١	107.101									100	

								The state of the s				
				FY 2018	FY 2018		FY 2019 Obligated &	Plus FY 2019				
02450	PROBATE COURT	FY 2017 Actual	FY 2017 Budget	9 Months Actual	12 Months Annualized	FY 2018 Budget		Obligated &	FY 2019 Requiest	Inc//Doc)	Oneinely %0	Orot VI Management
1 00051	PERSONAL SERVICES AND EMP BEN.								1000000	(22)	A Validitie	Commence FT 2019
511100	SALARIES & WAGES	127,697	119,981	93,186	127,517	121,040	2,990	124.030	133.431	12.391	10%	remove COLA, correct budget
3 511160	PART TIME HELP		4,160			4,160		4,160	6.240	2,080	20%05	
4 512100	INSURANCE- CO PORTION	12,200	12,409	9,832	13,109	13,094	2,301	15,395	14,076	982	7%	
5 512150	LIFE INSURANCE	237	240	176	234	240		240	240		0%0	
6 512200	FICA	9,038	9,498	6,678	9,138	6,579	228	9,807	10,685	1,106	12%	
7 512400	RETIREMENT	5,848	5,942	4,292	5,874	6,569	186	6,755	7,257	688	10%	
8 512600	UNEMPLOYMENT INSURANCE		٠									
9 512700	WORKER'S COMP	892	816	552	735	911		911	006	(11)	-1%	To be provided by Finance Department
10 SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	155,911	153,046	114,715	156,608	155,593	5,705	161,298	172,829	17,236	11%	
11 00052	CONTRACTED SERVICES		Section Section 1									
521200	PROFESSIONAL SERVICES	6,730	6,000	5,641	7,521	000'9	3,500	9,500	9,500	3,500	58%	Solicitor: Reduces Indigent Rep Costs
522250	Software Maintenance	2,575	2,600	2,575	3,433	5,200		5,200	2,600	(2,600)	-50%	
12 522320	COPIER LEASE	2,426	3,000	2,190	2,920	3,000		3,000	3,000		%0	
13 523140	GENERAL LIABILITY	1,436	1,415	1,116	1,488	1,522	114	1,636	1,600	78	2%	5% To be provided by Finance Department
523150	VEHICLE LIABILITY	•	,									
15 523160	PROPERTY LIABILITY	962	609	455	209	844	63	206	200	(344)	-41%	To be provided by Finance Department
16 523200	COMMUNICATION (T/C/P)	2,188	2,500	1,425	1,900	2,500		2,500	006	(1,600)	-64%	
17 523210	POSTAGE	569	650	608	811	650		650	006	250	38%	
18 523590	LUNACY HEARINGS	٠	200			200		200	200	,	%0	
19 523600	DUES & FEES	300	300	100	133	300		300	300		%0	
20 523700	EDUCATION AND TRAINING	2,707	3,000	5,129	6,838	4,000	1,500	5,500	5,500	1,500	38%	Increase in mandated training hours for 38% Linda. Andrea & Clerks
523900	CONTRACT LABOR			75	100	•						Subbeoneas, translators, computer repair
21 SUBTOTAL:	CONTRACTED SERVICES	19,727	20,574	19,314	25,752	24,516	5,178	29,694	25,300	784	3%	
22 00053	SUPPLIES									Toronto Contraction of the Contr		
531400	BOOKS AND PERIODICALS	704	350	299	399	350		350	350	•	0%	
531710	OFFICE SUPPLIES	2,627	2,400	1,893	2,524	2,400		2,400	3,500	1,100	46%	
25 SUBTOTAL:	SUPPLIES	3,331	2,750	2,192	2,922	2,750	•	2,750	3,850	1,100	40%	
	401000 14.0000	000000	000 000	100 000	400 300	010 00						
SUBIOIAL:	25 SUBTOTAL: PROBATE COURT	1/8,969	1/6,3/0	136,221	182,282	182,859	10,883	193,742	201,979	19,120	10%	
		-						-	-			

				FY 2018	FY 2018		FY 2019 Obligated &	FY 2019 2019 Obligated & Obligated &				
02600	JUVENILE COURT	FY 2017 Actual	FY 2017 Budget	9 Months Actual	12 Months Annualized	FY 2018 Budget	Mandated	Mandated	FY 2019 Request	Inc/(Dec)	% Variance	Comments FY 2019
00052	CONTRACTED SERVICES											
2 521010	INDIGENT DEFENSE							•				
3 521320	COURT REPORTERS	3,963	4,000	4,211	5,615	4,000	1,000	2,000	5,000	1,000	25%	
4 523160	PROPERTY LIABILITY	•	,									
TOTAL:	5 SUBTOTAL: CONTRACTED SERVICES	3,963	4,000	4,211	5,615	4,000	1,000	2,000	2,000	1,000	25%	
6 00062	GRANTS						Berger Branches	THE PERSON NAMED IN				
572220	OCMULGEE JUDICIAL CIRCUIT											
8 620000	GRANT MATCH FUNDS											
9 SUBTOTAL:	GRANTS	•	•		•							
10 SUBTOTAL:	JUVENILE COURT	3,963	4,000	4,211	5,615	4,000	1,000	2,000	2,000	1,000	25%	

Pr 2016   Pr 2017   Pr 2017   Pr 2018   Pr 2018   Pr 2018   Pr 2019   Pr 2	σ									The state of the s						
FY 2018   FY 2019   Plus FY 2											no cihange from FY18					
COURTS, OTHER COSTS         FY 2017         FY 2018         FY 2018         FY 2018         FY 2019         Prior FY 2019         Prior B PY 2019	% Variance								The second second		%0	5%	3%		3%	
FY 2015   FY 2018   FY 2018   FY 2018   FY 2018   FY 2019   Pus FY 201	Inc/(Dec)											4,000	4,000		4,000	
COURTS, OTHER COSTS  COURTS, OTHER COSTS  Actual Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Annualized Budget Increases Budget Increases Actual Budget Actual Annualized Budget Increases Increases Increases Budget Increases Incre	FY 2019 Request										33,124	90,000	123,124		123,124	
COURTS, OTHER COSTS  COURTS, OTHER COSTS  Actual Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Budget Actual Annualized Budget Increases Budget Increases Actual Budget Actual Annualized Budget Increases Increases Increases Budget Increases Incre	FY 2018 Plus FY 2019 Obligated & Mandated Inc										33,124	90,000	123,124		123,124	
COURTS, OTHER COSTS  COMMISSION  COMMIS	FY 2019 Obligated & Mandated Increases											4,000	4,000	000	4,000	
COURTS, OTHER COSTS  COURTS, OTHER COSTS  COURTS, OTHER COSTS  COURTS, OTHER COSTS  Actual  Actual  Budget  Actual  Budget  Actual  Budget  Actual  Actual  Budget  Actual  Actual  Actual  Actual  Actual  Actual  Budget  Actual  Ac	FY 2018 Budget					Barrier Manager					33,124	86,000	119,124		119,124	
COURTS, OTHER COSTS  COURTS, OTHER COSTS  COURTS, OTHER COSTS  COURTS, OTHER COSTS  Actual Budget An Actual Budget An Actual Budget Budget SALARIES & WAGES  SOURTS ACTUAL SERVICES AND EMP BEN.  CONTRACTED SERVICES  OTHER COSTS  COURTS, OTHER COSTS  118,902  118,448  118,448  118,448  118,448	FY 2018 12 Months Annualized										33,124	107,033	140,157		140,157	
COURTS, OTHER COSTS  COURTS, OTHER COSTS  PERSONAL SERVICES AND EMP BEN. SALARIES & WAGES JUDGES SUPPLEMENT  CONTRACTED SERVICES AND EMP BEN.  CONTRACTED SERVICES PHONE CONTRACTED SERVICES DUDGE PARROTT'S PHONE CONTRACTED SERVICES OTHER COSTS OTHER COSTS  COUNTES, OTHER COSTS  COURTS, OTHER COSTS  118,902	FY 2018 9 Months Actual										24,843	80,275	105,118		105,118	
COURTS, OTHER COSTS PERSONAL SERVICES AND EMP BEN. SALARIES & WAGES JUDGES SUPPLENENT CONTRACTED SERVICES PROBATION OFFICE PHONE CONTRACTED SERVICES OTHER COSTS OTHER COSTS OTHER COSTS OTHER COSTS OTHER COSTS COURTS, OTHER COSTS	FY 2017 Budget										28,448	90,000	118,448	077	118,448	
	FY 2017 Actual										28,448	90,454	118,902		118,902	
11 (10 (10 (10 (10 (10 (10 (10 (10 (10 (	COURTS, OTHER COSTS	PERSONAL SERVICES AND EMP BEN.	SALARIES & WAGES	JUDGES SUPPLEMENT		CONTRACTED SERVICES	JUDGE PARROTT'S PHONE	PROBATION OFFICE PHONE	CONTRACTED SERVICES	OTHER COSTS	OCMULGEE JUDICIAL CIRCUIT	INDIGENT LEGAL DEFENSE	107			
0310 00005 2 5111 3 5114 3 5114 3 5114 3 5114 3 5114 3 5115 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	03100	1 00051	2 511100	3 511490	4 SUBTOTAL:	5 00052	6 523740	7 523740	3 SUBTOTAL:	9 00057	10 572220	1 572230	12 SUBTOTAL:	- Internation	13 SUBIOIAL:	-

National Control Con												
And Line Line Line Line Line Line Line Line								FY 2019 Obligated &	2019 Obligated &			
PERSONAL SERVICES AND EMP.   470,027   395,952   349,734   470,284   395,952   395,952   349,734   470,284   395,952   349,734   470,284   395,952   349,734   470,284   395,952   349,734   375,844   375,8	03326	JAIL	FY 2017 Actual	FY 2017 Budget	s Actua	Months	FY 2018 Budget	Mandated	Mandated	FY 2019 Request		
SALANIERS RAMCES         470,284         395,922         349,734         470,284         395,922         349,734         470,284         395,922         349,737         370,787	00051	PERSONAL SERVICES AND EMP BEN.										
NEW PRINT NO.   NEW PRINT NO		SALARIES & WAGES	424,027	395,952	349,734	470,584	395,952		395,952	487,664	91,712	23%
NEISHDANCE CORTION   40,918   50,708		PART TIME HELP							,			
INSURANCE CO FORTION   40,918   50,726   50,725   51,255   1,040   19,352   1,040   1,360	511190	OVERTIME PAY	12,188	13,000	22,140	27,296	13,000		13,000	13,000		0%0
PLICE PROJUANCE   29.20   1.204   27.080   27.	512100	INSURANCE- CO PORTION	40,918	50,708	50,726	67,635	53,507	19,392	72,899	65,263	11,756	22% from staffing estimate
FICTORPHICAL PROPERTY   1,5,500   1,5,000	512150	LIFE INSURANCE	920	1,040	923	1,231	1,040		1,040	1,360	320	31% from staffing estimate
VACINGERY NOTION NOTI	512200	FICA	31,545	30,290	27,080	37,058	30,290		30,290	38,301	8,011	26% calculated
VANDERIES CONTINGANCE   15,106   15,500   12,317   16,430   16,430   15,000   13,0	512400	RETIREMENT	10,063	14,906	8,233	11,266	20,116		20,116	14,121	(5,695)	-30% from staffing estimate
WORKER'S COMP         15,108         15,508         15,508         15,508         15,509         15,500	512600	UNEMPLOYMENT INSURANCE					•					
Personal Services and Perp End.   534,768   524,366   468,075   627,387   536,375   549,727   634,709   104,374   2096   104,374   2096   104,374   2096   104,374   2096   104,374   2096   104,374   104,3	512700	WORKER'S COMP	15,108	15,500	9,238	12,317	16,430		16,430	15,000	(1,430)	-9% To be provided by Finance Department
CONTRACTED SERVICES   24,751   30,000   13,000	SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	534,768	521,396	468,075	627,387	530,335	19,392	549,727	634,709	104,374	
DEFONERY LIGHT NAME   PARTICIANS   PARTICI	01000	CHORICAL CLARES										
PHYSICANNE, HOSP, DBLGSS	00052	CONTRACTED SERVICES	The state of the s		The same of the sa	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAM			The second second			
BUILDING MAINTERANCE         29,253         25,000         13,923         18,564         25,000         25,000         25,000         25,000         -           Vehicle & Equip Rep & Maint.         575         7,000         4,425         5,900         7,000         7,000         7,000         -           SCFWTARRE MAINTERANCE - ANNUAL         575         7,000         4,425         5,900         7,000         7,000         7,000         -           GENERICAL LABILITY         5,007         6,150         3,484         6,519         4,645         6,219         6,000         7,000         -           CANTARCIED LABILITY         6,007         6,150         3,484         4,645         6,519         490         7,009         6,000         7,148           CONITRACIED SERVICES         13,799         9,000         7,308         9,743         9,000         10,000         10,000         12,448           SCONITRACIED SERVICES         131,441         132,000         3,730         42,362         47,000         132,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000	521300	PHYSICIANS, HOSP, DRUGS	42,751	30,000	48,722	64,963	30,000	13,000	43,000	43,000	13,000	43%
Vehicle & Equip Rep & Maint.         57.5         7.000         4,425         5,503         4,425         5,503         7,000	521311	BUILDING MAINTENANCE	29,253	25,000	13,923	18,564	25,000	ALL STATE OF THE S	25,000	25,000		%0
SOFTWARE MAINTENANCE - ANNUAL         575         7,000         4,425         5,900         7,000         7,000         7,000         7,000            GENERAL LIABILITY         6,436         5,513         6,513         6,513         6,513         6,722         5,800         7,000           VEHICLE LIABILITY         6,087         6,150         3,484         4,645         6,519         490         7,000         6,000         7,30           PROPERTY LIABILITY         6,087         6,150         3,484         4,645         6,519         490         7,000         12,000         12,488         12,488         10,610         1,000         1	522210	Vehicle & Equip Rep & Maint.		•		•	•					
CENTERAL LIABILITY	522250	SOFTWARE MAINTENANCE - ANNUAL	575	7,000	4,425	2,900	7,000		7,000	7.000		0%0
VEHICLE LIABILITY         6,087         6,150         3,484         4,645         6,519         400         7,009         6,000         7,310         7,000         7,000         12,448         7,000         7,328         74,352         13,929         88,281         86,800         15,148	523140	GENERAL LIABILITY	5,458	5,503	3,814	6,538	5,833	439	6,272	5,800	(33)	-1% To be provided by Finance Department
PROPERTY LIABILITY         6,087         6,150         3,484         4,645         6,150         490         7,009         6,000         (519)         -8%           CONTRACTED SERVICES         84,125         73,653         74,352         100,610         74,322         13,929         88,281         10,000         12,448         17%           SUPPLIES         13,789         9,000         7,308         9,743         9,000         10,000         10,000         11,000 <td>523150</td> <td>VEHICLE LIABILITY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>٠</td> <td></td> <td></td> <td></td>	523150	VEHICLE LIABILITY							٠			
CONTRACTED SERVICES         84,125         73,653         74,368         100,610         74,352         13,929         88,281         86,800         12,448         1796           SUPPLIES         13,799         9,000         7,308         9,743         9,000         1,000         1,000         1,000         1,100           GENERAL SUPPLIES         13,799         9,000         3,730         42,362         47,000         47,000         1,000         1,000         1,000         1,100         1,100         1,100         1,100         1,100         0,000         0,00	523160	PROPERTY LIABILITY	6,087	6,150	3,484	4,645	6,519	490	600'2	000'9	(519)	-8% To be provided by Finance Department
SUPPLIES         CENERAL SUPPLIES         13,799         9,000         7,308         9,743         9,000         9,000         10,000         1,000<	SUBTOTAL:	CONTRACTED SERVICES	84,125	73,653	74,368	100,610	74,352	13,929	88,281	86,800	12,448	17%
SUPPLIES         SUPPLIES         SUPPLIES         4000         7,308         9,743         9,000         1,000												
CAPITAL CUTLAYS   43,000   12,700   1	00053	SUPPLIES		Semilar Seminary								
FIGURE CIRCLITY	531100	GENERAL SUPPLIES	13,799	000,6	7,308	9,743	000'6		000'6	10,000	1,000	11%
FOOD	531230	ELECTRICITY	49,380	47,000	31,771	42,362	47,000		47,000	47,000		%0
UNIFORMS	531300	FOOD	131,441	132,000	96,156	128,208	132,000		132,000	132,000		%0
INMATE CLOTHING	531750	UNIFORMS	1,510	5,000	2,615	3,486	5,000		2,000	5,000		%0
BEDDING/SUPP/TOWELS/WASH   301   1,000   1,0	531760	INMATE CLOTHING	483	1,800	553	737	1,800		1,800	1,800		%0
MISC JAIL ACCT   198   - 440   587   - 195,800   196,800   1,000     - 195,800   1,000	531770	BEDDING/SUPP/TOWELS/WASH	301	1,000		•	1,000		1,000	1,000		%0
SUPPLIES         197,112         195,800         138,843         185,124         195,800         - 195,800         1,000	531780	MISC JAIL ACCT	198		440	587	-					
CAPITAL OUTLAYS         12,450         12,450         12,450         - <th< td=""><td>SUBTOTAL:</td><td>SUPPLIES</td><td>197,112</td><td>195,800</td><td>138,843</td><td>185,124</td><td>195,800</td><td></td><td>195,800</td><td>196,800</td><td>1,000</td><td>1%</td></th<>	SUBTOTAL:	SUPPLIES	197,112	195,800	138,843	185,124	195,800		195,800	196,800	1,000	1%
CAPITAL OUTLAYS         12,450         12,450         - <td></td>												
EQUIPMENT         12,450         12,450         -	00054	100										
CAPITAL OUTLAYS         -         12,450         -	540000				12,450	12,450	•		•			
SUBTOTAL: JAIL 816,005 790,849 693,736 925,571 800,487 33,321 833,808 918,309 117,822	SUBTOTAL:				12,450	12,450		•				
SUBTOTAL: JAIL 813,808 816,005 730,849 693,736 925,571 800,487 33,321 813,808 918,309 117,822												
	SUBTOTAL:	JAIL	816,005	790,849	693,736	925,571	800,487	33,321	833,808	918,309	117,822	15%

Part													
COURTHOUSE SECURITY         Actual			FY 2017	FY 2017	FY 2018 9 Months	5			FY 2018 Plus FY 2019 Obligated & Mandated	FY 2019			
Personal Services and Personal Services an	360	COURTHOUSE SECURITY	Actual	Budget	Actual	Annualized	Budget	Increases	Inc	Request		% Variance	Comments FY 2019
CALAKIES & WAGES         SALAKIES & WAGES         SALAGIES & SALAGIES	051	PERSONAL SERVICES AND EMP BEN.											
PARTITION NAME   1,791   1,7	1100	SALARIES & WAGES	37,928	34,999	26,596	36,395	34,999	34.999	866.69	77.236	75.6.24	121%	curr employee-11%; add employee-\$38k; add person for increased courthouse security and added 1 deputs to obligated
Decentine Pay   3,000   1,445   1,978   3,000   3,00	1160	PART TIME HELP		1,791			1.791		1.791	1 791		0%00	מינים בי מבלימו וכי מסוולמוכים
Indicatable   3-401	1190	OVERTIME PAY	3,025	3,000	1,445	1,978	3,000		3,000	3,000		%0	add employee
FICAL ALTO NUCLE   2,815   2,815   2,815   2,906   160   1	2100	INSURANCE- CO PORTION	3,401	3,830	4,302	5,735	4,041	7,545	11,586	14,181	10,140	251%	from staffing estimate plus add employee
FICTOR PRETIMENANT   2,091   2,1815   1,612   2,206   2,514   2,097	2150	LIFE INSURANCE	79	80	58	77	80	80	160	160	80	100%	add employee
RETIREMENT         2,334         2,097         1,612         2,096         2,097         2,099         1,000           UNIFORMEDOMAIL SERVICES         1,524         1,600         883         1,177         1,600         1,600         1,400         2,099         1           MORKERS COMP         TATALISTA         1,600         883         1,177         1,600         1,400         1,400         (200)           PRESONAL SERVICES         AND SERVICES         1,509         35,734         36,754         50,111         56,423         4,5530         95,952         1,400         (200)           CONTRACTED SERVICES         AND SERVICES	2200	FICA	2,801	2,815	1,857	2,541	2,815	2,906	5,720	6,275	3,460	123%	calclulated
UNIMENDIARIANCE         1.524         1.60         883         1,177         1,600         1,400         (200)           PERSONAL SERVICES AND EMP BEN.         51,092         50,212         36,754         50,111         50,413         45,530         95,952         106,141         55,718           CONITRACTED SERVICES         1.00         36,724         36,754         50,111         50,413         45,530         95,952         106,141         55,718           CONITRACTED SERVICES         1.00         3.00         3.0         3.0         4.0         5.0         1.0 <td< td=""><td>2400</td><td>RETIREMENT</td><td>2,334</td><td>2,097</td><td>1,612</td><td>2,206</td><td>2,097</td><td></td><td>2,097</td><td>2,098</td><td>1</td><td>%0</td><td>from staffing estimate</td></td<>	2400	RETIREMENT	2,334	2,097	1,612	2,206	2,097		2,097	2,098	1	%0	from staffing estimate
WORKERS COMP         H.524         1,524         1,560         883         1,177         1,600         (200)           PRESONAL SERVICES AND EMP BEN.         51,092         50,212         36,754         50,111         50,432         45,530         95,952         106,141         557,18           CONTRACTES SERVICES         CONTRACTES SERVICES         471         500         358         477         530         40         570         530         -           ROPEREZIORAL SERVICES         471         500         358         477         530         40         570         530         -           GENERAL LIABILITY         33         50         73         477         530         40         570         530         -           COMMUNICATION (T/C/P)         123         500         73         97         200         78         50         30         30           POSTAGE         COMMUNICATION (T/C/P)         123         50         450         750         50         50         30         30         30         30           SUPPLIES         SEQUAL         50         30         300         300         300         300         300         300           SUPPLIES<	2600	UNEMPLOYMENT INSURANCE	•		•								
CONTRACTED SERVICES         SI,092         50,212         36,754         50,111         50,423         45,530         95,952         106,141         55,718           CONTRACTED SERVICES         CONTRACTED SERVICES         471         50         36         477         50         36         477         50         57         60         570         50         57         60         60         60         570         50         60         60         60         570         50         60         60         60         73         60         60         73         60         60         73         60         60         73         60         60         70         780	2700	П	1,524	1,600	883	1,177	1,600		1,600	1,400	(200)	-13%	To be provided by Finance Department
CONTRACTED SERVICES         -	BTOTAL:		51,092	50,212	36,754	50,111	50,423	45,530	95,952	106,141	55,718	111%	
CONTRACTED SERVICES					1								
PROPERTAL LABILITY         471         500         358         477         530         40         570         530         -           VEHICLE LIABILITY         - <td< td=""><td>052</td><td>CONTRACTED SERVICES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>The second second</td><td></td><td>Section and the second section section</td><td></td></td<>	052	CONTRACTED SERVICES								The second second		Section and the second section	
GENERAL LIABILITY         471         500         358         477         530         40         570         530         -           VEHICLE LIABILITY         33         50         19         25         53         4         57         50         30         -           VEHICLE LIABILITY         33         50         19         25         53         4         57         50         30         -	1200	PROFESSIONAL SERVICES	•			'			,				
VEHICLE LIABILITY         3         6         1         5         6         6         7         7         6         7	3140	GENERAL LIABILITY	471	200	358	477	530	40	570	530		%0	To be provided by Finance Department
PRODERITY LABILITY         33         50         19         25         53         4         57         50         (3)         -6%           COMMUNICATION (T/C/P)         123         20         73         97         200         73         97         200         70         90 <td>3150</td> <td>VEHICLE LIABILITY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td>	3150	VEHICLE LIABILITY							,				
COMMUNICATION (T/C/P)         123         200         73         97         200         200         200         200         0%           POSTAGE	3160	PROPERTY LIABILITY	33	20	19	25	53	4	57	50	(3)	-6%	To be provided by Finance Department
POSTAGE         CONTRACTED SERVICES         628         750         450         600         783         44         827         780         90%           SUPPLIES         SUPPLIES         30         112         149         300         300         300         90%           PROGENARS         PROGENARIA         236         500         112         149         300         500         500         500         50%           SUPPLIES         236         500         131         175         800         500         500         50%         50%         50%           SUPPLIES         236         800         131         175         800         50         50         50%         50%         50%           SUPPLIES         286         800         131         175         800         50         50         50%         50%         50%           CAPITAL OUTAYS         -         -         -         -         20,000         20,000         20,000         20,000         50,000         50,000         50,000         10,000         10,000         10,000         20,000         20,000         10,000         10,000         10,000         10,000         10,000         <	3200	COMMUNICATION (T/C/P)	123	200	73	65	200		200	200		%0	
CONTRACTED SERVICES         628         750         450         600         783         44         827         780         780         780           SUPPLIES         SUPPLIES         300         300         300         300         300         300         -         0%           UNIFORMS         PROGRAM EXPENDITURES         236         500         13         175         800         -         800         -         0%           SPPCIES         800         13         175         800         -         800         -         0%           CAPITAL OUTLAY         -         -         -         -         -         20,000         20,000         20,000         20,000           CAPITAL OUTLAY         -         <	3310	POSTAGE		•					•				
SUPPLIES         SOUPPLIES         300         112         149         300         300         300         - 0%           PROGRAM EXPENDITURES         236         300         131         149         300         300         300         - 0%           SUPPLIES         286         800         131         175         800         - 800         800         - 0%           CAPITAL OUTLAYS         20,000         20,000         20,000         20,000         20,000         20,000           CAPITAL OUTLAYS         20,000         20,000         20,000         20,000         20,000         20,000           CAPITAL OUTLAYS	BTOTAL:	CONTRACTED SERVICES	628	750	450	009	783	44	827	780	(3)	%0	
UNIFORMS         50         300         112         149         300         300         300         300         96           PROGRAM EXPENDITURES         236         500         13         25         500         500         500         500         -         0%           SUPPLIES         286         800         131         175         800         -         800         -         0%           CAPITAL OUTLAYS         -         -         -         -         20,000         20,000         20,000         20,000         20,000         -	053	SUPPLIES	The same of the sa							Andrew State of the State of th	the state of the state of		
PROGRAM EXPENDITURES         236         500         131         25         500         600         500         500         500         500         600         500         600	1750	UNIFORMS	20	300	112	149	300		300	300	,	0%0	
SUPPLIES         286         800         131         175         800         -         800         -         0%           CAPITAL OUTLAYS         -         -         -         -         -         20,000         20,000         20,000         20,000           CAPITAL OUTLAY         -         -         -         -         -         -         -         -         -           CAPITAL OUTLAY         - <td>4000</td> <td>PROGRAM EXPENDITURES</td> <td>236</td> <td>200</td> <td>19</td> <td>25</td> <td>500</td> <td></td> <td>200</td> <td>200</td> <td></td> <td>000</td> <td></td>	4000	PROGRAM EXPENDITURES	236	200	19	25	500		200	200		000	
CAPITAL OUTLAYS         -         -         20,000         20,000         20,000         20,000           OTHER CAPITAL OUTLAY         -         -         -         -         -         20,000         20,000         20,000           CAPITAL OUTLAYS         -         -         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         -         -         -         -           CADITAL OUTLAYS         -         -         -         -         - <td>BTOTAL:</td> <td></td> <td>286</td> <td>800</td> <td>131</td> <td>175</td> <td>800</td> <td>-</td> <td>800</td> <td>800</td> <td></td> <td>000</td> <td></td>	BTOTAL:		286	800	131	175	800	-	800	800		000	
CAPITAL OUTLAYS         CAPITAL OU													
EQUIPMENT   CAPITAL OUTLAY   CAPITAL OUTLAYS	054	CAPITAL OUTLAYS			STATE OF THE PARTY								
OTHER CAPITAL OUTLAY         -	0000	EQUIPMENT						20,000	20,000	20.000	20.000		Metal detectors cameras locks
CAPITAL OUTLAYS         -         -         -         -         -         20,000 <th< td=""><td>0000</td><td>OTHER CAPITAL OUTLAY</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	0000	OTHER CAPITAL OUTLAY											
COURTHOUSE SECURITY 52,005 51,762 37,335 50,885 52,006 65,574 117,579 127,721 75,715	BTOTAL:	1	•		•		,	20,000	20,000	20,000	20,000		
COURTHOUSE SECURITY 52,005 51,762 37,335 50,885 52,006 65,574 117,579 127,721 75,715		$\neg$											
	BTOTAL:		52,005	51,762	37,335	50,885	52,006	65,574	117,579	127,721	75,715	146%	

03550	FIRE RESCUE	FY 2017 Actual	FY 2017 Budget	FY 2018 9 Months Actual	FY 2018 12 Months Annualized	FY 2018 Budget	FY 2019 Obligated & Mandated Increases	FY 2018 Plus FY 2019 Obligated & Mandated Inc	FY 2019 Request	Inc/(Dec)	% Variance	Comments FY 2019
	PERSONAL SERVICES AND EMP BEN,	463.611	488.844	351.834	481.457	488.844		488.844	001 909	Ju y	1	Tachudae 6
511160	PART TIME WAGES	18,601	20,583	5,800	7,937	20,583		20,583		(20,583)	-100%	Move pa
	OVERTIME PAY	78,289	000'06	64,163	87,801	000'06		000'06		13,249	15%	
512100	INSURANCE- CO PORTION	32,868	58,984	28,022	41,362	50,116	18,557	68,673		11,305	23%	
	EIREFIGHTERS CANCER AND DISARIETY	644	1,120	670	4.165	1,120	8.329	1,120		9 370	060	51 Brofightore: ¢2003 John
512200	FICA	41,825	42,447	31,030	42,462	42,447	63610	42,447	54,265	11,818	28%	calculated
12400	RETIREMENT	12,508	11,253	13,155	18,002	17,401	1,696	19,097		10,166	58%	
12600	UNEMPLOYMENT INSURANCE	30 105	29 200	18 622	32 247	29 200		002.00	000 80	1002 1/		
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	678,451	742,931	513,249	716,265	740,211	28,582	768,793	890,051	149,840	20%	
00000	CONTRACTED CERVICES		The same of the sa									
521000	CONTRACTED SERVICES	11,787	14,500	5,429	7,239	14,500		14,500	14.500		0%0	
21210	ATTORNEY FEES		200			200		200	500		0%0	
522210	VEHICLE & EQUIP REP & MAINT	45,789	28,000	25,314	33,752	28,000		28,000	30,000	2,000	7%	To
23140	GENERAL LIABILITY	18,098	19,836	9,708	16,642	19,836	1,491	21,327	17,000	(2,836)	-14%	To be provided by
23150	VEHICLE LIABILITY	28,804	27,900	16,625	74 500	27,900	2,098	29,998	26,000	(1,900)	-7%	2
3300	COMMINICATION (T/C/P)	10.477	13.000	8.119	10.825	13,000	1,073	13,000	14,000	1 300	100%	
23210	POSTAGE	1,222	1,025	904	1,205	1,025		1,025	1,025		0%0	
3600	DUES & FEES	575	450	71	95	450		450	450	•	%0	
3630	LICENSE FEE	6,700	2,000	6,700	8,933	7,000		2,000	2,000	•	%0	
3700	CANCED AND IT DISABILITY THE	2,725	2,500	2,167	2,889	2,500		2,500	2,500	1	%0	
25 SUBTOTAL:	CONTRACTED SERVICES	140,825	129.011	84.261	125,644	129,011	4.664	133.675	127.275	(1,736)	-10%	
	SUPPLIES GENEDAL SUPPLIES	611.91	9.500	6.405	8.540	9.500		9.500	000 01	2002	20%	
	FIECTRICITY	12.146	13.000	10.176	13,568	13.000		13.000	13.000	-	0%0	
	NATURAL GAS	684	2,000	827	1,103	5,000		5,000	2,000		%0	
	VEHICLES- GAS	25,963	34,000	25,049	33,399	34,000		34,000	36,000	2,000	%9	
	OTHER SUPPLIES	498	2000	205	0/9	2000		200	200		%0	
1740	OPERATING SUPPLIES	18,505	21.000	13.914	18.552	21.000		21,000	21,000	onc '	14%	
1750	UNIFORMS	6.879	4,500	4,005	5,340	4,500		4,500	6.000	1.500	33%	
34 533330	RADIO MAINTENANCE	1,766	1,500	350	467	1,500		1,500	1,500		%0 .	
33340	EQUIPMENT MAINTENANCE	15,754	16,000	13,548	18,064	16,000		16,000	25,000	000'6	26%	
533360	TIRES FIRE CALIS	3,288	33,000	38.220	38.220	33.000		33.000	3,000	200	11%	Torbidge 18MA Storm Common Box Store
00000		2001							20075		0	
33400	_	1,005	3,000	2,232	2,976	3,000		3,000	3,000	•	0%0	
533410	AIR SYSTEM	•						•				
33420			000 071	123 603		. 000 071		. 000 077	000 001	. 000 7	100	
UBIOIAL	SUPPLIES	179,410	149,000	123,002	790'761	000,641		7.45,000	103,000	14,000	9.00	
00054	CAPITAL OUTLAYS											
540000	CAPITAL OUTLAY									•	I	
540000	EQUIPMENT					1				,		
540000	BITTI DING RENOVATIONS											
												Cut \$53,652 SCBA's annual lease pmt:
240000	CAPITAL DUI LAY	118,163	115,726	115,726	115,726	115,726	(78,652)	37,074	115,726	•	%0	
SUBTOTAL:	CAPITAL OUTLAYS	118,163	115,726	115,726	115,726	115,726	(78,652)	37	115,726	•	%0	
29000	GRANTS							The Stational Inch		STATE OF THE PERSON NAMED IN		
20000	GRANT MATCH FUNDS					1		•				
SUBTOTAL:	GRANTS							•				
							,					

Proposition									FY 2018				
CORONER         Actual Incomes         Budget         Actual Incomes         Budget         Actual Incomes         Actual Incomes         Incomes         Budget         B			FV 2017	FY 2017	FY 2018	FY 2018			Plus FY 2019	FY 2019			
SEMPORAL SERVICES AND EMP.         3,263         3,112         2,267         3,023         3,435         21         3,466         73           SILARIERE WARGES         2,267         3,673         3,112         2,267         3,673         3,435         21         3,466         3,508         73           INSURANCE CO PORTION         2,26         3,67	03700	CORONER	Actual	Budget		Annualized	Budget	_	Mandated	Request		% Variance	
SAMESE & WAGGES   3,126   3,112   2,267   3,023   3,435   21   3,456   3,508   73     INSURANCE CO PORTION   79   80   59   78   80   80   80   80   80   80   80	1 00051	PERSONAL SERVICES AND EMP BEN.											
INSURANCE CO PORTION   2	2 511100	SALARIES & WAGES	3,263	3,112	2,267	3,023	3,435	21	3,456	3,508	73	2%	remove COLA
FILCA INSURANCE   250   288   173   281   263   1   264   266   5   5   1   187	3 512100	INSURANCE- CO PORTION	2										
FICAL         TRAINEMENT         250         238         173         231         264         1264         266         13         264         266         13         207         210         4           WORKERYS COMP         135         150         81         108         159         150         41         4           WORKERYS COMP         13728         3,728         2,580         81         206         150 </td <td>4 512150</td> <td>LIFE INSURANCE</td> <td>79</td> <td>80</td> <td>59</td> <td>78</td> <td>80</td> <td></td> <td>80</td> <td>80</td> <td></td> <td>%0</td> <td></td>	4 512150	LIFE INSURANCE	79	80	59	78	80		80	80		%0	
NONTRACTED SERVICES AND EMP BEN.   1372   1370	5 512200	FICA	250	238	173	231	263	1	264	268	5	2%	calculated
CONDINGERS COMP         135         150         150         150         150         (9)           CONTRACTOR SERVICES         1372B         3,767         2,580         3,440         4,143         23         4,166         4,216         73           CONTRACTOR SERVICES         8,925         10,000         5,085         6,780         10,000         10,000         1,400         1,400         2,000           TRANSPORT OF VICTINS         55         1,400         -         1,400         1,500         1,400         1,500         1,400         1,500         1,400         1,500         1,400         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,5	6 512400	RETIREMENT	•	187			206	1	207	210	4	5%	
CONTRACTED SERVICES AND EMP BEN. 3,728	7 512700	WORKER'S COMP	135	150	81	108	159		159	150	(6)	%9-	To be provided by Finance Department
CONTRACTED SERVICES         8,925         10,000         5,085         6,780         10,000         12,000         2,000         2,000           TRANSSORIAL SERVICES         525         14,00         -         1,400         1,400         1,400         1,400         -           TRANSSORIAL SERVICES         525         1,400         -         1,400         1,400         1,400         -           GENERAL LABILITY         772         20         29         53         4         57         800         (33)           COMMACINITY (P)         576         800         432         576         800         800         600         -           COMMACINITY (P)         576         150         1,50         1,50         1,50         1,50         -           CONTATION AND TRAINING         2,554         3,000         1,419         1,69         4,200         4,200         4,200         -           CONTATION AND TRAINING         2,554         3,000         1,419         1,69         4,200         1,300         1,300         -           SUPPLIES         675         1,200         3,000         1,000         1,000         1,000         1,000         1,000           SUP	8 SUBTOTAL		3,728	3,767	2,580	3,440	4,143	23	4,166	4,216	73	2%	
PROPRESSIONAL SERVICES         8,925         10,000         5,085         6,780         10,000         1,200         2,0													
PROFILESSIONAL SERVICES   8,925   10,000   5,085   6,780   10,000   12,000   12,000   2,000   1,400	9 00052	CONTRACTED SERVICES	And the second s					The second second second	The state of the s				
TRANSPORT OF VICTIMS   525   1400	0 521200	PROFESSIONAL SERVICES	8,925	10,000	5,085	6,780	10,000		10,000	12,000	2,000	20%	
VEHICLE & EQUIP REP & MAINT   - 600   - 14   500   - 14   500   - 15   500   - 14   500   - 14   500   - 15   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500   500   - 15   500	1 521350	TRANSPORT OF VICTIMS	525	1,400			1,400		1,400	1,400	•	%0	
GENERAL LIABILITY         41         50         29         39         53         4         57         50         (3)           VEHICLE LIABILITY         506         800         825         62         825         62         887         800         (25)           COMMUNICATION (T/C/P)         506         800         150         150         150         150         150         1           DUES & FEES         150         150         150         150         16,78         16,78         16,78         16,78         16,78         16,78         16,78         16,78         1,80         4,200         4,200         1,372         1         1,372	2 522210	VEHICLE & EQUIP REP & MAINT	,	009			009		009		(009)	-100%	To be provided by Finance Department
VEHICLE LIABILITY         772         778         521         695         825         62         887         800         (25)           COMMUNICATION (T/C/P)         506         800         432         576         800         800         -           DUES 8 FEES         150         150         150         150         150         150         -           EDUCATION AND TRAINING         2,554         3,000         1,419         1,892         4,200         4,200         4,200         -           CONTRACTED SERVICES         13,473         16,778         7,636         10,181         18,028         66         18,094         19,400         1,372           SUPPLIES         675         1,200         303         404         1,200         1,000         1,200         200           VEHICLES-GAS         1,000         1,000         1,000         1,200         1,200         200         200           VEHICLES-GAS         -         1,000         1,000         1,200         1,200         200         200           SUPPLIES         847         3,200         463         617         3,200         -         3,260         27,416         2,7416         2,7416         2	3 523140	GENERAL LIABILITY	41	20	29	39	53	4	57	50	(3)	%9-	To be provided by Finance Department
COMMUNICATION (T/C/P)   506   800   432   576   800   800   800   -	4 523150	VEHICLE LIABILITY	772	178	521	695	825	62	887	800	(22)	-3%	To be provided by Finance Department
DUGES B FEES   150   1	5 523200	COMMUNICATION (T/C/P)	206	800	432	576	800		800	800		%0	
EDUCATION AND TRAINING         2,554         3,000         1,419         1,892         4,200         4,200         4,200         4,200         -1,372           CONTRACTED SERVICES         13,473         16,778         7,636         10,181         18,028         66         18,094         19,400         1,372           SUPPLIES         675         1,200         303         404         1,200         1,200         1,400         200         2           VEHICLES-GAS         1,000         160         213         1,000         1,200         1,200         200         2           ONE-CARS         -         1,000         -         -         1,000         1,200         1,200         2         2           SUPPLIES         -         1,000         -         -         1,000         1,200         1,200         1,200         2           SUPPLIES         -	6 523600	DUES & FEES	150	150	150	200	150		150	150		%0	
CONTRACTED SERVICES   13,473   15,778   7,636   1,630   66   18,094   19,400   1,372													
CONTRACTED SERVICES         13,473         16,778         7,636         10,181         18,028         66         18,094         19,400         1,372           SUPPLIES         GENERAL SUPPLIES         675         1,200         303         404         1,200         1,200         1,400         200         1           VEHICLES-GAS         172         1,000         160         213         1,000         1,200         1,200         200         2           VEHICLES-GAS         172         1,000         1,000         1,200         1,200         1,200         200         2           UNIFORMS         847         3,200         463         617         3,200         3,200         3,800         600         1           CORONER         18,048         23,745         10,679         14,239         25,371         89         25,460         27,416         2,045	7 523700		2,554	3,000	1,419	1,892	4,200		4,200	4,200		%0	
00053         SUPPLIES         675         1,200         303         404         1,200         1,200         1,400         200         1           531100         GENERAL SUPPLIES         172         1,000         160         213         1,000         1,000         1,000         1,200         200         2           531270         VEHICLES-GAS         1,000         1,000         1,000         1,200         1,200         200         2           531750         UNIFORNIS         847         3,200         463         617         3,200         3,200         3,800         600         1           SUBTOTAL:         SUPPLIES         18,048         23,745         10,679         14,239         25,371         89         25,460         27,416         2,045	8 SUBTOTAL		13,473	16,778	7,636	10,181	18,028	99	18,094	19,400	1,372	8%	
531100         GENERAL SUPPLIES         675         1,200         303         404         1,200         1,200         1,400         200         1           531270         VEHICLES-GAS         172         1,000         160         213         1,000         1,000         1,200         200         2           531740         OPERATIOS         1,000         1,000         1,000         1,200         200         2           531750         UNIFORNIS         1000         1,000         1,200         1,200         200         2           SUBTOTAL:         SUPPLIES         847         3,200         463         617         3,200         3,200         3,800         600         1           SUBTOTAL:         SUPPLIES         18,048         23,745         10,679         14,239         25,371         89         25,466         27,416         2,045	19 00053	SUPPLIES									THE PERSON NAMED IN		
SSI3700         VEHICLES- GAS         172         1,000         160         213         1,000         1,000         1,200         200         2           SS13740         ONEGRATING SUPPLIES         -         1,000         -         -         1,000         1,200         200         2           SUBTOTAL:         SUPPLIES         847         3,200         463         617         3,200         -         3,200         2         0         2           SUBTOTAL:         SUPPLIES         847         3,200         463         617         3,200         -         3,200         3,800         600         1           SUBTOTAL:         CORONER         18,048         23,745         10,679         14,239         25,371         89         25,460         27,416         2,045	20 531100	GENERAL SUPPLIES	675	1,200	303	404	1,200		1,200	1,400	200	17%	
S31740         OPERATING SUPPLIES         1,000         -         1,000         1,000         1,000         1,200         200         2           S31750         UNIFORMS         -         3,200         -         3,200         -         3,200         - <t< td=""><td>21 531270</td><td>VEHICLES- GAS</td><td>172</td><td>1,000</td><td>160</td><td>213</td><td>1,000</td><td></td><td>1,000</td><td>1,200</td><td>200</td><td>20%</td><td></td></t<>	21 531270	VEHICLES- GAS	172	1,000	160	213	1,000		1,000	1,200	200	20%	
531750     UNIFORMS     -	22 531740	OPERATING SUPPLIES	,	1,000			1,000		1,000	1,200	200	20%	
SUBTOTAL:         SUPPLIES         847         3,200         463         617         3,200         - 3,200         3,800         600         1           SUBTOTAL:         CORONER         18,048         23,745         10,679         14,239         25,371         89         25,460         27,416         2,045	23 531750	UNIFORMS	•				•						
SUBTOTAL: CORONER 18,048 23,745 10,679 14,239 25,371 89 25,460 27,416 2,045	24 SUBTOTAL		847	3,200	463	617	3,200		3,200	3,800	009	19%	
SUBTOTAL: CORONER 18,048 23,745 10,679 14,239 25,371 89 25,460 27,416 2,045													
SUBTOTAL: CORONER 18,048 23,745 10,679 14,239 25,371 89 25,460 27,416 2,045		П											
	5 SUBTOTAL		18,048	23,745	10,679	14,239	25,371	88	25,460	27,416	2,045	8%	
	9												

			The state of the s	The second secon		610211	FIRS LI SULD				
	ריטר אם	2000	FY 2018	FY 2018	0 10 C VI	Obligated &	Obligated &	0.00			
ANIMAL CONTROL	Actual	Budget		Annualized	Budget	Increases	Inc	Request	Inc/(Dec)	% Variance	Comments FY 2019
PERSONAL SERVICES AND EMP BEN	ν.										
SALARIES & WAGES	54,879	49,650	39,342	53,836	49,650	3,889	53,539	57,699	8.049	16% F	\$1.00-KT,\$1.00BP,add 10hrs/payperiod - Parttime
PART TIME WAGES	13,684	16,640	9,439	12,917	16,640	(4,160)	12,480	14,560	(2,080)	-13%	
OVERTIME PAY	3,627	3,000	3,959	5,418	3,000		3,000	3,000		%0	
INSURANCE- CO PORTION	7,611	7,660	7,059	9,412	8,083	3,503	11,586	8,504	421	2%	
LIFE INSURANCE	158	160	117	156	160		160	160		%0	
FICA	5,408	5,134	3,951	5,407	5,134	(20)	5,114	5,757	623	12% C	12% calculated
RETIREMENT	2,772	2,551	2,598	3,555	2,551	661	3,212	3,462	911	36%	
UNEMPLOYMENT INSURANCE											
WORKER'S COMP	1,077	1,100	639	852	1,100		1,100	1,000	(100)	1 %6-	To be provided by Finance Department
PERSONAL SERVICES AND EMP BEN.	N. 89,215	85,895	67,104	91,552	86,318	3,873	90,191	94,142	7,824	%6	
CONTRACTED SERVICES										Name and Associated the Association of the Associat	
CONTRACTED SERVICES	447	200	154	205	200		200	300	(200)	-40%	
BUILDING MAINTENANCE	3,837	1,700	728	971	1,700		1,700	1,700		%0	
VEHICLE & EQUIP REP & MAINT	290	2,400	1,352	1,803	2,400		2,400	2.400		%0	
GENERAL LIABILITY	860	006	631	1,082	006	89	896	950	50	1 %9	6% To be provided by Finance Department
VEHICLE LIABILITY	1,544	1,550	1,042	1,787	1,550	117	1,667	1,550	•	1 %0	0% To be provided by Finance Department
PROPERTY LIABILITY	412	400	236	314	400	30	430	400		1 %0	0% To be provided by Finance Department
COMMUNICATION (T/C/P)	7,017	5,700	4,068	5,424	5,700		5,700	9,900	200	44%	
ADVERTISING		•	69	92	٠						
DUES & FEES		200	200	267	200		200	200		%0	
EDUCATION AND TRAINING		750			750		750		(220)	-100%	
CONTRACTED SERVICES	14,908	14,100	8,481	11,945	14,100	214	14,314	13,400	(200)	-5%	The second secon
SUPPLIES											
GENERAL SUPPLIES	4,009	5,750	3,773	5,031	5,750		5,750	5,750	•	%0	
TOOLS & OTHER (NON CAPITAL)	26	120	1000		120		120	120	•	%0	
VEI SUPPLIES	4,506	6,800	3,925	5,233	6,800		6,800	6,800		0%0	
ELECTRICITY	5,827	7,100	5,45/	1,276	7,100		7,100	7.100	•	%0	
NATURAL GAS	2,714	1,850	1,039	1,385	1,850		1,850	1,850		0%0	
VEHICLES- GAS	1,376	3,600	915	1,221	3,600		3,600	3,600	•	%0	
OFFICE SUPPLIES	462	200	397	529	200		200	200		%0	
COMPUTER SUPPLIES	•	150			150		150	150		%0	
OPERATING SUPPLIES	•	•	42	26					•		
UNIFORMS	275	450	340	453	450		450	450		%0	
	19,225	26,320	15,888	21,184	26,320	•	26,320	26,320		%0	
					000						
THE PART OF THE PA											

PRESCRICTO MANAGENETY   Actual   Rudgert   Actual   Act			FY 2017	FY 2017	FY 2018 9 Months	FY 2018 12 Months	FY 2018	FY 2019 Obligated & Mandated	FY 2018 Plus FY 2019 Obligated &	FY 2019			
PRINCIPLE AND REPORT	03920	EMERGENCY MANAGEMENT	Actual	Budget	Actual	Annualized	Budget	Increases	Mandated Inc	Request		% Variance	Comments FY 2019
SALVESTER SALVESTER AND EAP DEATH.   SALVESTER SALVESTER AND TEACHER SALVESTER AND EAP DEATH.   SALVESTER SALVESTER AND EAP DEATH.   SALVESTER SALVESTER AND EAP DEATH.   SALVESTER SALVESTER SALVESTER AND EAP DEATH.   SALVESTER S	1 00051	PERSONAL SERVICES AND EMP BEN.											
HETCHING CONTON   HETCHING C	2 511100	SALARIES & WAGES											
CONTRICTION SCREENINGS   CONTRICTION SCREENING	3 512100	INSURANCE- CO PORTION											
PETCH   PRINTENNESS   PETCH	4 512150	LIFE INSURANCE											
NETTINGENIAL INSTITUTE NATIONAL PARTICLE NATIO	5 512200	FICA											
WORKEN THE PROPARAGE   WORKEN THE PROPARAGE   WORKEN THE PROPAGE   WOR	6 512400	RETIREMENT											
CONTRACTED SERVICES AND EMP BEN.   CONTRACTED SER	7 512600	UNEMPLOYMENT INSURANCE											
CONTINACTE DESCRIPTION   CONTINACTE DESCRIPT	8 512700	WORKER'S COMP											
ATTORNEY FIESS   ATTO	9 SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.			STATE OF THE PERSON NAMED IN		Manual Control of the last						
COMPANIES ENVICES   CONTENT   CONT													
ATTORNEY PERS NAINT   1,000   1,115   1,486   3,600   5,00   6,000   1,100%   1,10	10 00052	CONTRACTED SERVICES											
VERTICALE & EQUITAVS  VERTICALE & EQUITATOR & EQUITAVS  VERTICALE & EQUITAVS  VERTICAL	11 521210	ATTORNEY FEES							•				
CONTINUE NATION   CONTINUE N	12 522210	VEHICLE & EQUIP REP & MAINT		1,000			200		200		(200)	-100%	
PROPERTY LABILITY   PROPERTY LABILITY LABILITY   PROPERTY LABILITY LABILITY LABILITY   PROPERTY LABILITY LABIL	13 523140	GENERAL LIABILITY		561			561	42	603		(261)	-100%	To be provided by Finance Department
DECOMMENTATION   2,205   3,600   1,115   1,486   3,660   3,660   3,660   3,600   1,170   1,200   1,2	4 523150	VEHICLE LIABILITY			•		•						
COMPAILING CONTINUACION (TICLE)   2.056   3.600   1.15   1.486   3.600   3.600   3.600   3.000   (600)   3.790   2.98   3.600   3.60	15 523160	PROPERTY LIABILITY			•								
Decay Reference   1,509   1,500   1,	6 523200	COMMUNICATION (T/C/P)	2,205	3,600	1,115	1,486	3,600		3,600	3,000	(009)	-17%	
EDUÇATION AND TANINING   1,509   1,500   1,5	7 523600	DUES & FEES	25	150			150		150	150		%0	
SUPPLIES   SUPPLIES   STATE	8 523700	EDUCATION AND TRAINING	1,509	1,200	65	87	1,200		1,200	1,500	300	25%	
SUPPLIES   SOCIETY   SOC	9 SUBTOTAL:	CONTRACTED SERVICES	3,739	6,511	1,180	1,573	6,011	42	6,053	4,650	(1,361)	-23%	
CENTENCITY         SOURTHEAS         <													
SCREEMENS   SCRE	0 00053	SUPPLIES									To the second second second	A STATE OF THE PARTY OF	The second secon
RELECTRICITY         SECURICITY         SO,514         <	531100	GENERAL SUPPLIES	485	200	220	293	200		200	200	•	%0	
NEHICLES- GAS   S21   900   63   84   900   90	23 531230	ELECTRICITY					,						
OPEPATING SUPPLIES   4,513   4,513   50,514   50,514   4,513   6,000	24 531270	VEHICLES- GAS	221	006	63	84	006		006	006	•	%0	
EQUIPMENT MAINTENANCE   132   600	531740	OPERATING SUPPLIES	213	4 513	50 514	50.514	4 513		4 513	4 500	(13)	700	includs IRMA storm damage, waiting on
Tirkis   T	26 533340	EQUIPMENT MAINTENANCE	32	009			009		009	009		%0	
ALI: SUPPLIES   5.251   6,513   50,891   6,513   6,513   6,500   (13)	27 533360	TIRES											
AL: CAPITAL OUTLAYS AL: CAPITAL OUTLAYS AL: GRANTS AL: AL: GRANTS	28 SUBTOTAL:	SUPPLIES	5,251	6,513	50,797	50,891	6,513	•	6,513	6,500	(13)	%0	
AL: CAPITAL OUTLAYS AL: GRANTS AL	20 00054	CABITAL OLITIAYS			Kind of the second			The state of the s				Approximately first	
AL: CAPITAL OUTLAYS AL: CAPITAL OUTLAYS AL: GRANTS GRANTS AL: GRAN													
AL: CAPITAL OUTLAYS  GRANTS  GRANTS  AL: G	30 540000	CAPITAL OUTLAYS		•				The second secon	•		•		
GRANTS   GRANT EXPENSES	31 SUBTOTAL:	CAPITAL OUTLAYS											
GRANTS   GRANT EXPENSES													
AL: GRANTS AL: GRANTS AL: EMERGENCY MANAGEMENT 8,991 13,024 51,977 52,464 12,524 42 12,566 11,150 (1,374)	29 00062	GRANTS			The second particular and the second			And the second of the second o			The second secon		The state of the s
AL: GRANTS	30 621000	GRANT EXPENSES											
8,991 13,024 51,977 52,464 12,524 42 12,566 11,150 (1,374)	31 SUBTOTAL:	GRANTS						-	•				
EMERGENCY MANAGEMENT         8,991         13,024         51,977         52,464         12,524         42         12,566         11,150         (1,374)													
33	32 SUBTOTAL:	EMERGENCY MANAGEMENT	8,991	13,024	51,977	52,464	12,524	42	12,566	11,150	(1,374)	-11%	
	33												

Comments FY 2019						calculated		To be provided by Finance Department						5% To be provided by Finance Department	o be provided by Finance Department	o be provided by Finance Department	look at Virizon bill=doubled																			cut \$25k 6-17-18									
% Variance	1%		%0	1%		_	15%	T %8-	1%		%0		13%	2 %S	3% T	-7% T	33%	100%	13%		-100%	%0	%0	-100%	%0	0%0	0/6/	500%	00%	%0	-4%	%0	14%	-270		-52%	-52%			BOT STATE	A DOLLAR STREET			760	-
Inc/(Dec)	8.598			1,456		3,719	4,295	(2,000)	13,068		•		15,000	400	400	(100)	4,000	2,000	21,700		(1.000)			(2,000)	1		1,000	2,000	-		(15,000)	•	1,000	(11,000)		(24,026)	(24,026)							(258)	-
FY 2019 Request	647,670		40,000	101,863	1,760	52,607	32,389	55,000	931,289		2,000		135,000	8,000	16,000	1,400	16,000	4,000	185,400			11,000	100,000		2,000	200	10,000	15,000	40.000	1,000	385,000	20,000	8,000	000,000		22,000	22,000				William Control of the Control of th		A CONTRACTOR AND	1.745,689	
FY 2018 Plus FY 2019 Obligated & Mandated Inc	644,970		40,000	138,781	1,760	49,338	32,389	60,000	967,238	The state of the s	2,000		120,000	8,171	16,773	1,613	12,000	2,000	165,557		1.000	11,000	100,000	2,000	2,000	000	8 500	10.000	40,000	1,000	400,000	20,000	000,7	2000		21,026	21,026		,	•			•	1.771.821	
FY 2019 Obligated & Mandated Increases	5,898			38,374		451	4,295		49,018					571	1,173	113			1,857																The second second	(25,000)	(52,000)							25,875	
FY 2018 Budget	639,072		40,000	100,407	1,760	48,888	28,094	000'09	918,221		2,000	•	120,000	7,600	15,600	1,500	12,000	2,000	163,700		1,000	11,000	100,000	2,000	2,000	2000	8 500	10,000	40,000	1,000	400,000	20,000	618 000	200		46,026	40,020			-				1,745,947	
FY 2018 12 Months Annualized	589,568		11,952	107,467	1,586	42,485	25,549	41,263	819,869		6,334	•	145,988	9,145	17,867	1,440	15,330	2,741	198,846		(242)	10,513	116,940		1,023	340	9 199	15.751	20,145	113	413,521	27,108	542 002	2000		46,026			7,361	7,361				1,669,068	
FY 2018 9 Months Actual	430,838		8,734	80,600	1,189	31,047	18,670	30,947	602,026		4,750			5,335	10,423	840	11,498	2,055	144,392		(184)	7,885	87,705		767	107	6 899	11,813	15,109	85	235,141	20,331	0,800						5,521	5,521				1,159,183	
FY 2017 Budget	990'699		20,000	102,500	1,840	51,183	25,305	60,600	960,494		3,000		117,000	7,600	15,600	1,500	14,000	2,000	160,700		1,000	11,000	100,000	2,000	2,000	2000	6.500	10.000	58,000	200	395,000	16,000	619 500					The second second						1,740,694	
FY 2017 Actual	604,383		5,817	82,002	1,498	44,055	23,954	55,809	818,150		6,640	•	123,359	7,534	15,440	1,469	9,986		104,428		2,012	9,693	110,721		1,220	102/2	8.709	3,774	18,688	692	419,956	16,643	612 705											1,595,373	
ROADS AND BRIDGES	PERSONAL SERVICES AND EMP BEN. SALARIES & WAGES	PART-TIME WAGES	OVERTIME PAY	INSURANCE- CO PORTION	LIFE INSURANCE	FICA	LINEMPI OYMENT INSURANCE	WORKER'S COMP		CONTRACTED SERVICES	CONTRACTED SERVICES	ATTORNEY FEES	VEHICLE & EQUIP REP & MAINT	GENERAL LIABILITY	VEHICLE LIABILITY	PROPERTY LIABILITY	COMMUNICATION (1/C/P)	EDUCATION AND IKAINING	SUBIOIAL: CONTRACTED SERVICES	SIIPPLIES	GENERAL SUPPLIES	ELECTRICITY	VEHICLES- GAS	FUEL PURCHASES	OFFICE SUPPLIES	ODEDATING CURBITES	LINTEDRMS	ROAD SIGNS	CULVERTS, LUMBER, SAND	HARDWARE/TOOLS	ASPHALT, GRAVEL, ETC	TIRES	· Clibbi IEC	-	CAPITAL OUTLAYS	CAPITAL OUTLAY		OTHER COSTS	ROAD CONTRACTS		GRANTS		: GRANTS	46 SUBTOTAL: ROADS AND BRIDGES	
04200	1 00051 2 511100	511160	3 511190	4 512100	5 512150	2 512200	8 512600	9 512700	10 SUBTOTAL:	1 00052	12 521000	13 521210	14 522210	15 523140	16 523150	17 523160	18 523200	19 523700	ZO SUBIOIAL	11 00053	22 531100	23 531230	24 531270	25 531271	26 531710	20 531/20	79 531750	30 531790	31 533300	32 533310	33 533320	34 533360	35 5333/U		37 00054	38 540000	39 SUBIOIAL:	40 00057	41 571010	42 SUBTOTAL:	43 00062	44 620000	45 SUBTOTAL:	16 SUBTOTAL	

						FY 2019	FY 2018 Plus				
DECDEATION	FY 2017	FY 2017 Budget	9 Months	FY 2018 12 Months	FY 2018	Obligated & Mandated Torresses	Obligated &	FY 2019	Tooliffact	Washanda	
PERSONAL SERVICES AND EMP BEN. SALARIES & WAGES	91,155	90,664	65,758	92,108	94,286	874	95,160	100.715	6.429	79%	Director 3% increase: Ass
		5,655		. 000 0	5,850		5,850	5,850		%0	Trend III III III III III III III III III I
OVER IME PAY	3,015	2,000	7727	3,928	2,000		2,000	3,500	1,500	75%	Additional OT required during Spring & Fall seasons
INSURANCE- CO PORTION	8,618	15,006	12,118	16,157	15,834	9,280	25,114	17,114	1,280	8%	Director Family coverage
LIFE INSURANCE	171	240	149	7 246	240	13	240	240	. 021	%0	
	2,935	3,333	1,323	1,811	1,671	10	1,671	1,921	250	15%	Calculated
UNEMPLOYMENT INSURANCE											
WORKER'S COMP	4,134	4,600	1,997	2,662	4,876		4,876	3,500	(1,376)	-28%	To be provided by Finance Department
PERSONAL SERVICES AND EMP BEN.	117,710	128,867	88,462	124,210	132,417	10,221	142,638	141,260	8,843	7%	
ED SERVICES					The state of the state of			The second secon			
FEEC	-										
RITI DING/GROUNDS MAINTENANCE	1			1	1		1				
VEHICLE & FOLID RED & MAINT	-	500	84	111	2002		COR	003		700	
SCE	2 464	2 500	1 415	1 887	2 500		0000	0000	1005/	700.	
CENEDAL LIABILITY	1 207	2000	820	1105	1 272	90	1 268	1 275	(300)	277.	
VEHICLE LIABILITY	777	BOO	521	505	848	90	210	020	9 0	070	To be provided by Finance Department
DOCUMENT I ARII TAV	853	000	488	651	050	77	300 1	000	1001	200	to be provided by ringing Department
COMMINICATION (T.O.D.)	077.0	2000	1000	200 0	2 450	7,	2 450	006	(1.0)	0.00	-bye to be provided by rinance Department
ADVEDTICING (I/C/P)	900	1,200	1 263	1,684	1 200		1,450	1 300		0%0	
DIEC & FEEC	2000	2000	Cost	100/1	2000		2000	2000	201	000	
CONTRACTED SERVICES	10.905	11.950	6.149	8.199	13.679	231	13.910	13.430	(240)	70%	
GENERAL SUPPLIES	95,860	80,000	46,667	80,755	75,000		75,000	37,000	(38,000)	-51%	Anocated \$60K to Separate expenditures to provide greater detail; FY 2018 Reve Buddet - \$60,000 FY 2018 Rev Actual YTD thru May14 - \$89,23; Removed \$7500 - 6-11.18
FOOTBALL EXPENDITURES								10,000	10,000		
CHEER EXPENDITURES								2,000	2,000		
SOCCER EXPENDITURES								3,000	3,000		
BASKETBALL EXPENDITURES								2,000	2,000		
BASEBALL/SOFTBALL EXPENDITURES								14,000	14,000		
CONCESSIONS								10,000	10,000		
OFFICE SUPPLIES							•	2,000	2,000		
ELECTRICITY	14.803	12,000	10,889	14,519	12,500		12,500	15.000	2.500	20%	
VEHICLES- GAS	1.699	1.500	1,136	1.514	1.500		1.500	1.500		%0	
	112,363	93,500	58,692	96,788	89,000	•	89,000	96,500	7,500	9%8	
CAPITAL OUTLARS									The Manual Park		
UTLAY							•		•		
CAPITAL OUTLAYS	THE STREET STREET					•			•		
OTHER COSTS											
GES	99		20	27			•				
STS	99		20	27	•	•	•				
OTHER SOURCES/(USES)	Soul and soul soul		STATE OF THE PARTY						And the Contract of the Contract of		は 100mm 1
EE FOR CHILDREN											
OTHER SOURCES/(USES)	The second secon		BOTH OF THE STATE OF	The second secon	•	-		Charles of the Control of the Contro		Resident State of the State of	
RECREATION	241,044	234,317	153,323	229,224	235,096	10,452	245,548	251,190	16.094	%2	

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06200	SENIOR CENTER	FY 2017 Actual	FY 2017 Budget	FY 2018 9 Months Actual	FY 2018 12 Months Annualized	FY 2018 Budget	FY 2019 Obligated & Mandated Increases	FY 2018 Plus FY 2019 Obligated & Mandated Inc	FY 2019 Request	Inc/(Dec)	% Variance	Communic EV 2019
00051	PERSONAL SERVICES AND EMP BEN.		The state of the s									
511100	SALARIES & WAGES	84,782	37,641	57,570	78,780	37,641	20,245	57,886	59,622	21,981	58%	Dir-\$.50: Assistant-\$.33. Drivers-\$.50
511160	PART TIME		45,760			45,760	(22,880)		26.520	(19.240)	42%	
512100	INSURANCE- CO PORTION	4,530		3,530	4,706	4,041	1,752		4,252	211	5%	
512150	LIFE INSURANCE	113	160	117	156	160		160	160		%0	
512200	FICA	6,435	6,380	4,362	5,969	6,380	(202)	6,178	6,590	210	3%	calculated
512400	RETIREMENT	1,377	3,479	981	1,342	3,479	(1,056)	2,423	2,495	(984)	-28%	
512600	UNEMPLOYMENT INSURANCE	,										
512700	WORKER'S COMP	818	1,100	222	769	1,100		1,100	1,000	(100)	%6-	To be provided by Finance Department
TOTAL	PERSONAL SERVICES AND EMP BEN.	98,053	94,520	67,136	91,722	98,561	(2,141)	96,420	100,639	2,078	2%	
00000	SECURITION OF SE		The state of the s	The state of the state of the state of	The second second second		THE PROPERTY OF THE PARTY OF TH	The state of the s			The second second	
7900	CONTRACTED SERVICES			THE REAL PROPERTY OF THE PARTY	A CONTRACTOR OF THE PARTY OF TH	STREET, STREET					Salar	
521311	BUILDING MAINTENANCE	1,440	1,000	1,044	1,392	1,000		1,000	2,000	1,000	100%	uncertain of appliance maintenance costs
522210	VEHICLE & EQUIP REP & MAINT	4,785	1,500	1,538	2,050	1,500		1,500	1,500		%0	
522320	COPIER LEASE	1,500	1,600	1,379	1,839	1,600		1,600	1,800	200	13%	
523140	GENERAL LIABILITY	2967	1,000	741	988	1,060	80	1,140	1,100	40	4%	To be provided by Finance Department
523150	VEHICLE LIABILITY	2,316	2,350	1,563	2,680	2,491	187	2,678	2,400	(16)	-4%	To be provided by Finance Department
523160	PROPERTY LIABILITY	763	750	437	749	809	61	870	200	(109)	-13%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	2.407	2,600	1,810	2,413	2,600		2,600	2,600	,	0%	
523210	POSTAGE	65	100	61	81	100		100	100		960	
523500	TRAVEL & EMP REIMBURSEMENT	94	250	24	32	250		250	250		9,0	
523600	DUES & FEES	223	300	25	33	300		300	300		0%	
523700	EDUCATION AND TRAINING	279	200	914	1,219	700		2007	200		0%	
TOTAL	CONTRACTED SERVICES	14,838	12,150	9,537	13,478	12,410	328	12,738	13,450	1,040	8%	
00053	SUPPLIES	0000	0000		0000	7000	Mary Commence of the Commence	1000	000	000		The state of the s
531100	GENERAL SUPPLIES	3,030	3,000	4,120	200'5	00,5		100,5	4,000	666	33%	
531230	ELECTRICITY	5,819	2,000	4,022	5,303	000,0		5,000	5,000		%0	
28 531270	VEHICLE-GAS	0,332	0000	97176	0,032	000,		000,0	6,400	2008	16%	Increase in #s = more gas costs
531590	OFFICE EXPENSE		000	200	245	000		000	200	-	%0	
531710	CONTRO SIDDING	100	000	28.	113	000		000,	000.	'	200	
0711	COMPOSEN SOFTLIES		200	3	2	200,		200	200.		0.20	
534000	PROGRAM EXPENDITURES	70,995	66,453	52,394	69,859	66,453	2,547	69,000	69,000	2,547	4%	Increase in #s = more food costs
535000	CDBG EXPENDITURES	•	•	750	1,000	•		•		•		
TOTAL	SUPPLIES	86,555	82,053	67,075	89,433	82,054	2,547	84,601	86,500	4,446	2%	
00054	CAPITAL OUTLAYS					The second secon	所は一大学に対					
240000	Equipment			7.940	7,940	•		'		•		
new	Vehicles							·	20,000	20,000		Uncertain of GDOT 5311 purchasing of vehicles, types, styles, etc. so cost is an estimate
	Parking Lot											Parking Lot paved is not included in the CDB Grant (estimate is \$50,000 but will attempt to find
weu				400	4040			- Control of the Cont	25,000	25,000		a partial donor)
TOTAL	CAPITAL OUTLAY			1,940	1,940			•	45,000	45,000		
TOTAL	06200 SENIOR CENTER	199.447	188.723	151,688	202,574	193,025	734	193,759	245.589	52.564	27%	35

Colony Expension Struction Structi	The second secon		The state of the s						EV 2018				
PARTAMENTON SERVICES AND EMP BEN.   Artural Burdget					FY 2018	FY 2018		FY 2019 Obligated &	Plus FY 2019				
PRESONAL SERVICES AND ENP BEN.   20,190   20,1	00140	COLINIX EXTENSION SEBVICE	FY 2017 Actual	FY 2017 Budget	9 Months	12 Months	FY 2018		Obligated &	FY 2019	Tac//Dac)	Oranian 70	Carry of Statement C
SALAMISE & WAGES   20,190   20,190   20,190   20,190   20,640	00051	PERSONAL SERVICES AND EMP BEN.		10000			in a second			veduest	THEY DEED	70 Validile	Comments of 2019
INSURANCE COPONITION   1.54	511100	SALARIES & WAGES	20,190	20,190	10,810	16,515	20,190	2,640	22,830	22,830	2,640	13%	13% UGA required suplement increas for An Aper
INSUPARMEE, CO PORTION   12   1,544   1,545   1,546   1,546   1,546   1,378   1,547   1,547   1,546   1,178   1,547	511160	PART TIME HELP											
ILITE HISDIANACE   1,544   1,545   1,279   3,539   3,864   1,378   5,242   5,242   1,378   3   3   3   3   3   3   3   3   3	1 512100	INSURANCE- CO PORTION	12						•				
PICA	5 512150	LIFE INSURANCE											
NUMERICAL COMPACTION NOT COMPACTIO	512200	FICA	1,544	1,545	827	1,102	1,545	202	1,747	1,746	201	13%	
VALLE PRECONTRACTED SERVICES AND EMP BEN.   25,234   25,171   13,998   21,266   25,746   4,220   29,966   29,965   4,219   1.1   1.1     CONTRACTED SERVICES AND EMP BEN.   25,234   25,171   13,998   21,266   25,746   4,220   29,966   29,965   4,219   1.1     CONTRACTED SERVICES AND EMP BEN.   25,234   25,171   13,998   21,266   25,746   4,220   29,966   29,965   4,219   1.1     CONTRACTED SERVICES AND EMP BEN.   25,234   2,325   2,3		RETIREMENT	3,343	3,289	2,279	3,539	3,864	1,378	5,242	5,242	1.378	36%	UGA rate increase of \$934.00; need to 36% check on Todd's retirement start date
	3 512600	UNEMPLOYMENT INSURANCE											
CONTRACTED SERVICES AND EMP BEN.   25,234   25,171   13,998   21,266   25,746   4,220   29,966   29,965   4,219   1	512700	WORKER'S COMP	145	147	82	109	147		147	147		%0	0% To be provided by Finance Department
CONTRACTED SERVICES   300   1,669   2,225   500   50	SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	25,234	25,171	13,998	21,266	25,746	4,220	29,966	29,965	4,219	16%	
CONTRACTED SERVICES         300         -		The second secon											
CONTRACTED SERVICES         300	00052	CONTRACTED SERVICES						The second	and September 18				
VEHICLE & EQUIP REP & MAINT   809   500   1,669   2,225   500   500   500   500   .	521000	CONTRACTED SERVICES	300	•		•	•		•				
COUPLEAL LEASE   1,570   1,143   1,524   1,700   1,170   1,700   1,800   1,8	522210	VEHICLE & EQUIP REP & MAINT	808	200	1,669	2,225	200		200	200		%0	
COMMINICATION SERVICE   1,700   1,143   1,524   1,700   1,70	522300	RENT		•		•					•		
CEMERAL LABILITY   255   300   521   625   318   24   342   318   .	522320	COPIER LEASE	1,576	1,700	1,143	1,524	1,700		1,700	1,700		%0	0% New lease required in October
VEHICLE LIABILITY   272   800   521   695   848   64   912   848	523140	GENERAL LIABILITY	255	300	176	235	318	24	342	318		%0	0% To be provided by Finance Department
PROPERTY LIABILITY   1,570	523150	VEHICLE LIABILITY	772	800	521	695	848	64	912	848	•	%0	0% To be provided by Finance Department
Tranvier   Tranvier	523160	PROPERTY LIABILITY	267	300	153	204	318	24	342	318		%0	To be provided by Finance Department
TRAVEL & EMP REIMBURSEMENT         3,326         2,400         1,619         2,158         2,400         600         3,000         3,000         600           B DUES & FESS         353         505         155         505         505         505         505         -           TAL:         B DUES & FESS         353         505         183         247         750         750         750         -           TAL:         CONTRACTED SERVICES         9,977         8,815         6,769         9,025         9,199         712         9,911         9,799         600         -           ALICALISTY         SUPPLIES         8,813         8,00         2,474         3,299         3,000         200         3,200         3,000         -	523200	COMMUNICATION (T/C/P)	1,670	1,560	1,151	1,534	1,860		1,860	1,860		%0	
DUES & FEES         353         505         155         207         505 <th< td=""><td>523500</td><td>TRAVEL &amp; EMP REIMBURSEMENT</td><td>3,326</td><td>2,400</td><td>1,619</td><td>2,158</td><td>2,400</td><td>009</td><td>3,000</td><td>3,000</td><td>009</td><td>25%</td><td></td></th<>	523500	TRAVEL & EMP REIMBURSEMENT	3,326	2,400	1,619	2,158	2,400	009	3,000	3,000	009	25%	
CONTRACTED SERVICES         649         750         183         244         750	523600	DUES & FEES	353	202	155	207	505		505	505		%0	
CONTRACTED SERVICES         9,977         8,815         6,769         9,025         9,199         712         9,911         9,799         600           SUPPLIES         SUPPLIES         3,224         3,000         2,474         3,299         3,000         200         3,200         200         3,200         200           VEHICLES-GAS         831         800         3,800         2,474         3,299         3,000         200         3,200         200         200           SUPPLIES         831         800         3,800         2,474         3,299         3,000         200         3,000         200	523700	EDUCATION AND TRAINING	649	750	183	244	750		750	750		%0	
SUPPLIES         SUPPLIES         3,224         3,000         2,474         3,299         3,000         200         3,209         3,000         2,000         2,474         3,299         3,000         200         3,200         200         200         200         2,0	SUBTOTAL:	CONTRACTED SERVICES	776,6	8,815	692'9	9,025	9,199	712	116'6	662'6	009	7%	が、地名というできている。
SUPPLIES	01000	- Landing											
ELECTRICITY   3,224   3,000   2,474   3,299   3,000   2,00   3,200   2,00   2	00053	SUPPLIES					444						
VEHICLES-GAS         831         800         380         380         60         7,000	5 531230	ELECTRICITY	3,224	3,000	2,474	3,299	3,000	200	3,200	3,200	200	7%	
OPERATING SUPPLIES         3,003         438         584         3,000         3,000         3,000         -           SUPPLIES         7,093         6,800         3,293         4,390         6,800         7,000         7,000         200           CAPITAL OUTLAYS         -         -         -         -         -         -         -         -         -         -           CAPITAL OUTLAYS         -         -         -         -         -         -         -         -         -         -           CAPITAL OUTLAYS         -	531270	VEHICLES- GAS	831	800	380	207	800		800	800		%0	
SUPPLIES         7,093         6,800         3,293         4,390         6,800         200         7,000         7,000         2,000 <t< td=""><td>7 531740</td><td>OPERATING SUPPLIES</td><td>3,038</td><td>3,000</td><td>438</td><td>584</td><td>3,000</td><td></td><td>3,000</td><td>3,000</td><td>•</td><td>%0</td><td></td></t<>	7 531740	OPERATING SUPPLIES	3,038	3,000	438	584	3,000		3,000	3,000	•	%0	
CAPITAL OUTLAYS         -	SUBTOTAL:	SUPPLIES	7,093	6,800	3,293	4,390	6,800	200	000'2	2,000	200	3%	
CAPITAL OUTAYS         -		Constitution of the consti											
CAPITAL OUTLAYS         -	9 00054	CAPITAL UNITARS	Mary and the second second	The second second		The second second	The state of the s				The second second	Secretary of the second	
COUNTY EXTENSION SERVICE 42,304 40,786 24,060 34,681 41,745 5,132 46,877 46,764 5,019	0 240000	CAPITAL OUTLAY		•									
COUNTY EXTENSION SERVICE 42,304 40,786 24,060 34,681 41,745 5,132 46,877 46,764 5,019	SUBTOTAL:	CAPITAL OUTLAYS	•		•	•	•	•		•	•	The Constitution of the Co	
COUNTY EXTENSION SERVICE 42,304 40,786 24,080 34,881 41,745 5,132 46,877 46,764 5,019				000	0000	100 10			-				
	29 SUBTOTAL:	COUNTY EXTENSION SERVICE	47,304	40,785	74,050	34,681	41,/45	5,132	46,877	46,764	5,019	12%	

FY 2019
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		1		FY 2018	FY 2018		Obligated &	Obligated &				
	PLANNING/ZONING	FY 2017 Actual	FY 2017 Budget	9 Months Actual	12 Months Annualized	FY 2018 Budget	Mandated	Mandated	FY 2019 Request	Inc/(Dec)	Inc/(Dec) % Variance	Comments EV 2019
	PERSONAL SERVICES AND EMP BEN.						The second second					
	SALARIES & WAGES	111,470	115,261	73,500	104,579	115,261		115,261	118,602	3,341	3%	SS-3%,KS-3,7%,KK-5,2%
	OVERTIME PAY	1,031	300	1,443	1,975	300		300	009	300	100%	
242450	INSURANCE- CO PORTION	18,822	17,029	13,367	19,336	19,731	7,151	26,882	19,321	(410)	-2%	
001710	LIFE INSURANCE	230	240	150	199	240		240	240		%0	
6 512200 F	FICA	7,852	8,818	5,379	7,860	8,818		8,818	9,119	301		calculated
	RETIREMENT	1,688	1,990	206	996	1,531	889	2,420	2,531	1,000	65%	
512600	UNEMPLOYMENT INSURANCE											
9 512700 W	WORKER'S COMP	802	006	466	621	006		006	800	(100)		-11% To be provided by Finance Department
10 SUBTOTAL: P	PERSONAL SERVICES AND EMP BEN.	141,897	144,538	95,011	135,538	146,781	8,040	154,821	151,213	4,432	3%	
22000	Carrier Creat Agency											
25000	CONTRACTED SERVICES		000	The same of the sa		000		000			The second second	
	BOARD OF APPEALS MEETINGS		009			900		900	1,000	400	67%	
521120	PLANNING AND ZONING MEETING	675	1,500	975	1,300	1,500		1,500	2,000	200	33%	
521200	PROFESSIONAL SERVICES	1,225	1,800	3,815	5,087	800		800	800		%0	
15 521210 A	ATTORNEY FEES		200									
16 522210 V	VEHICLE & EQUIP REP & MAINT	1,671	1,500	638	851	1,500		1,500	1,200	(300)	-20%	
17 522320 C	COPIER LEASE	•								-		
18 523010 C	COMPREHENSIVE PLAN EXPENSE	•						•		-		
19 523140 G	GENERAL LIABILITY	1,401	1,400	984	1,311	1,484	112	1,596	1,500	16	1%	1% To be provided by Finance Department
	VEHICLE LIABILITY	3,088	3,100	2,085	2,780	3,286	247	3,533	3,200	(88)	-3%	-3% To be provided by Finance Department
523160	PROPERTY LIABILITY	145	150	83	111	159	12	171	150	(6)	%9-	-6% To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	5,068	5,500	3,552	4,736	5,500		2,500	2,000	(200)	%6-	
523210	POSTAGE	618	300	536	714	300		300	650	320	117%	
523300	ADVERTISING	1,453	1,000	1,917	2,556	1,000		1,000	2,500	1,500	150%	
523600	DUES & FEES	•	250	•		250		250	250	•	%0	
26 523700 E	EDUCATION AND TRAINING	52	1,500	853	1,138	200		200	200	1	%0	
523800	DEBIT/CREDIT CARD SERVICE			65	87							
28 SUBTOTAL: C	CONTRACTED SERVICES	15,394	19,100	15,502	20,670	17,079	371	17,450	18,950	1,871	11%	
	SUPPLIES	Charles and the same	The second second				March Statement		THE RESERVE THE PERSON NAMED IN COLUMN		The second second second	
531100	GENERAL SUPPLIES	375	200	309	412	201		201	401	200	100%	
531270	VEHICLES- GAS	3,480	2,600	2,595	3,460	2,600		2,600	3,100	200	19%	
32 531400 B	BOOKS AND PERIODICALS	1,087	250			250		250	250		%0	
	OFFICE SUPPLIES	2,708	2,400	888	1,184	2,400		2,400	1,000	(1,400)	-58%	
34 531720 C	COMPUTER SUPPLIES	410	1,625	086	1,307	1,625		1,625	1,500	(125)	%8-	
35 531750 U	UNIFORMS	157	450	103	137	450		450	300	(150)	-33%	
SUBTOTAL:	SUPPLIES	8,218	7,525	4,875	6,500	7,526		7,526	6,551	(975)	-13%	
	CELL TOWER			S								
	OTHER	Section of the last of the las	Section of the second					A STATE OF THE PARTY OF THE PAR	The second secon		And the second second	
SUBTOTAL:	PLANNING/ZONING	165,510	171,163	115,388	162,708	171,386	8,411	179,797	176,714	5,328	3%	
38												

							FY 2019	FY 2019	
			FY 2019 Obligated &	FY 2018 Plus FY 2019		FY 2019 Tentative	Tentative	Tentative	
00060	OTHER SOURCES/(USES)	FY 2018 Budget	Mandated	Obligated & Mandated Inc	FY 2019 Request	Approved Budget	Budget Inc/(Dec)	Budget % Variance	Comments FY 2019
1 00057	OTHER COSTS								
2 572010	JASPER MEMORIAL HOSPITAL	.918 mills		Rollback -	1.000 mill	Rollback -			1 mil would constitute a tax increase; rollback = no tax increase
100	FUNDED BY SEPARATE MILLAGE RATE - NOT INCLUDED IN TOTALS BELOW	IN TOTALS BEL	MO						
		750		110 01	1000	L			
	JASPER COUNTY DECS	10,375		10,375	10,375	10,375			
4 572060	CONSERVATION SALARY	3,000		3,000	3,000	3,000	•		
5 572070	JASPER CO BOARD OF EDUCATION	27,460	5,040	32,500	32,500	32,500	5,040	23%	50% of FY19 projected alcohol excise tax rev
572080	PUTNAM/JASPER SUPPORT SERVICES	5,760		5,760	5,760	5,760	·		requesting additional funding, did not request a specific amount of increase
									total request-\$115,300; 2%
7 572100	UNCLE REMUS LIBRARY	99,044	2,041	101,085	103,400	101,085	2.041	2%	\$11,900= \$103,400. FY19
								2	Tentative approved increase -
									Telephone -41380
	UNCLE REMUS LIBRARY - 2% LOST	11,200	200	11,900	11,900	11,900	200	%9	2% x LOST \$595,000
	GA FORESTRY ON	16,003	(127)	15,876	15,876	15,876	(127)	-1%	
9 572180	FAMILY CONNECTION	8,500		8,500	8,500	8,500	•	%0	
10 572190	CHAMBER OF COMMERCE	38,400		38,400	39,000	38,400	1	%0	
יי	UTILA VAR VEMICO GIVE	001 99	(001 99)	J			1001 337	200	
573000	JASPER COUNTY WATER SEWER AUTH	42,900	(00,100)	42.900	42,900	42.900	(00,100)	%001-	
14 579000	CONTINGENCY	150,000		150,000	150,000	-	(150,000)		Remove all contingency
57910	PAYROLL INCREASE CONTINGENCY					133,828	133,828		
NEW	911 AUTHORITY EMPLOYEES PAY CONT					9,270	9,270		
15 SUBTOTAL:	OTHER SOURCES/(USES)	478,742	(58,446)	420,296	423,211	413,394	(65,348)	-14%	
16 09500	COMPONENT LINITS						MILES MANAGEMENT OF THE PARTY O	Michael Section 2000	
17 00061	OTHER SOURCES/(USES)							Section of the second	
18 611200	JASPER COUNTY HEALTH DEPT.	54,967		54,967	64,967	54,967	•	%0	
19 611300	ECONOMIC DEVELOPMENT AUTHORITY	107,513		107,513	117,802	107,513		%0	
20 611400	E911 JOINT COUNTY AUTHORITY	348,395	5,050	353,445	369,380	353,445	5,050	1%	Obligated-Retirem-\$1672,Health Ins-\$3378
612540	TNSR TO/(FR) LANDFILL	149,164	(625)	148,585	148,585	148,585	(523)	%0	
618000	TNSR TO/(FR) CURBSIDE FUND TO GF	(58,955)	44,853	(14,102)	(14,102)	(14,102)	44,853	-76%	
SUBTOTAL:	COMPONENT UNITS	601,084	49,324	650,408	686,632	650,408	49,324	8%	
SUBTOTAL:	COMPONENT UNIT TRANSFERS	1,079,826	(9,122)	1,070,704	1,109,843	1,063,802	(16,024)	-1%	

	(5)	9,531)	6,472	8,962)	(26)	5,988	3,094	3,652	114,021
	Inc/(Dec)	5	•	=		•			F
241,149	FY 2019	9,766	76,472	•	20,075	34,560	3,094	53,652	197,619
40,440	FY 2018	29,297				8,572			83,598
200,708	FY 18 to FY 19 Budget Changes	Existing Motor Grader Lease for 4 Months	Includes Motor Graders New Lease \$388,500 for 60 Months \$1 Option for 8 months	911 Communications Project	Ambulance leased on 4-5-14 ends on 3-5-19	4 Sheriff Office Vehicles leased on 6-4-2018 full twelve months in FY 2019	4 New Sheriff Office Vehicles leased in FY 2019 for 1 month	SCBA's leased on 6-4-2018 full twelve months in FY 2019	Total

Notes:

						HAME OF	The state of			
		1,000	0,000	FY 2018 12	0,000	Obligated &	FY 2019	0,000,00		
LANDFILL	FY 2017 Actual	Budget	Months Actual	Annualized	Budget	Increases	Mandated Inc	Proposed	Inc/(Dec)	% Variance
PERSONAL SERVICES AND EMP BEN.										
SALARIES & WAGES	27,753	39,000	29,316	40,117	33,354			36,000	2,646	8%
COMPENSATED ABSENCES			(147)	-197						
LIFE INSURANCE			-							
FICA	1,343		2,225	3,045	2,552			2,754	202	
RETIREMENT	447		1,142	1,563	2,001			1,500	(201)	
UNEMPLOYMENT INSURANCE										
PERSONAL SERVICES AND EMP BEN.	29,543	39,000	32,536	44,528	37,907	- All Indiana		40,254	2,347	%9
CONTRACTED SERVICES	100	000 00	200 11	100 000	000					Months of the Party of the Part
PROFESSIONAL SERVICES	92,365	000,06	77,202	102,937	000,06			100,000	10,000	11%
ENGINEERING				0						
	000	000	101		000					
TIPPING FEE	38,782	45,000	9,767	13,023	45,000			18,000	(22,000)	%09-
VEHICLE & EQUIP REP & MAINT	23,900	4,000	27,943	37,258	10,000			20,000	10,000	100%
GENERAL LIABILITY		1	243	324	400			400	,	
VEHICLE LIABILITY	124	125	7.1	0 0	133			107		2000
POST CLOSINE	43.350	23.000	1,	0	24.000			43 350	10 350	-20%
SOFTWARE MAINT - ANNUAL	00000	250		0	250			000101	(250)	-100%
SUPERFUND				0						
COMMUNICATION (T/C/P)	1,592	1,800	946	1,261	1,600			1,400	(200)	-13%
POSTAGE				0						
ADVERTISING				0						
DUES & FEES				0						
EDUCATION AND TRAINING	1,637	1,000	257	343	1,700			200	(1,200)	-71%
TIRE DISPOSAL COST	010	117	007 017	0	200 02.					
CONTRACTED SERVICES	201,950	165,175	116,430	155,240	1/3,083	1		183,757	10,674	%9
SUPPLIES					September 1		And the second of the second			
GENERAL SUPPLIES	442	200	1,193	1,590	200			400	200	100%
ELECTRICITY	1,486	2,100	1,870	2,493	1,800			2,500	700	39%
VEHICLE-GAS		1,000	423	564	200			029	150	30%
OFFICE SUPPLIES	87	100	426	567	100			200	400	400%
COMPUTER SUPPLIES	148	3 450	3 011	0 5 215	2 650			, 010	(50)	-100%
SOFFLIES	C01/2	00110	1166	3,213	00017			4,000	1,400	23%
CAPITAL OUTLAYS										
CAPITAL OUTLAY	2,059		6,500	9,500				1		
CAPITAL OUTLAY	2,059	•	6,500	9,500						
DEPRECIATION & BANK CHARGES	101			LOLL						
DEPRECIATION EXPENSE	15,595	14,300		15,595	15,595			15,595		%0
INTEREST	2,488	2,488	1,500	2,000	1,929			1,929		
TOTAL DEPRECIATION & BANK CHARGES	18,149	16,788	1,500	17,595	17,524	1		17,524	•	%0
04530 LANDFILL	253,864	224,413	163,877	232,078	231,164			245,585	14,421	%9
FY 2018 Request		231,164		FY 2019 Request FY 2019 Projected Revenue	Revenue			245,585		
General Fund Appropriation		149,164	10 12	General Fund Appropriation	ropriation			148,585		

| Variance FY 2019 Comments   |  |                                      |  |  |  |   
   |  |  | -50%  reduce by 50%  |  |  |  | - contact ands 12,31,2018   
  | +-   | ,  | •  | ,  |  | •   
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| Pidindated Inc  |  |                                      |  |  |  |   
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| TOTAL STATE   | 847  |                                      |  |  |  |   
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| 00051 PERSONAL SERVICE AND EMP BEN.   |  |                                      |  |  |  | ╗   
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  |  | _  | $\neg$   |  | 523160 PROPERTY LIABILITY  | 523200 COMMUNICATION (T/C/P)  
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  | _  | 100  | 3  | Other Costs   
  | 574100 Bad Debt  | Other Costs   |  | 26   | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| TOTAL MANAGER THE PROPERTY OF | DESCRIPTION SERVICE AND FINE FIN   | PERSONAL SERVICE AND EMP BEN 847 847 | PERSONAL SERVICE AND EMP BEN.   PROPERTY   PROPERTY | PERSONAL SERVICE AND EMP BEN.         PE | PERSONAL SERVICE AND EMP BEN.   SALARIES & WAGES   SALARIES & SALA | PERSONAL SERVICE AND EMP BEN.         SALARIES & WAGES         -         847         RATION         Addition           SALARIES & WAGES         -         847 | PERSONAL SERVICE AND EMP BEN.         SALARIES & WAGES         -         847         847         Annual Control of the | PERSONAL SERVICE AND EMP BEN.         BEN.         BEN.         MICHAEL         Walter           SALARIES & WAGES         -         847         847         -< | PERSONAL SERVICE AND EMP BEN.         847         847         Antiquest         Antiquest         Antiquest           SALARIES & WAGES         -         847         847         - | PERSONAL SERVICE AND EMP BEN.         847         847         847         847         847         847         847         848         84 | PERSONAL SERVICE AND EMP BEN.         847         840         847         840         847         840         847         840         84 | PERSONAL SERVICE AND EMP BEN.   847   84   | PERSONAL SERVICE AND EMP BEN.         B647         B47         B | PERSONAL SERVICE AND EMP BEN.         847         84 | PERSONAL SERVICE AND EMP BEN.         847         84 | PERSONAL SERVICE AND EMP BEN.   PAGE STOCKED SERVICES & WAGES STOCKED AND EMP BEN.   PAGE STOCKED SERVICES STOCKED SERVICES STOCKED AND EMP BEN.   PAGE STOCKED SERVICES STOCKED SERVI | PERSONAL SERVICE AND EMP BEN.   SATA REAL SERVICE AND EMP BEN.   SATA REAL SERVICE AND EMP BEN.   SATA REAL SERVICE AND EMP BEN.   SATA RETIREMENT     CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES   CONTRACTED SERVICES     CONTRACTED SERVICES   CONTRACTED SERVIC | PERSONAL SERVICE AND EMP BEN.   S47   S4 | PERSONAL SERVICE AND EMP BEN.   847   84 | PERSONAL SERVICE AND EMP BEN.   847   84 | PERSONAL SERVICE AND EMP BEN.   847   848   847   847   848   84 | PERSONAL SERVICE AND EMP BEN.   847   84 | PERSONAL SERVICE AND EMP BEN.   847   84 | PERSONAL SERVICE AND BEAN   PEAN | PERSONAL SERVICE AND ENP BEN.   847   848   84 | PERSONAL SERVICE AND EIRP BEH.   847   848   8 | PERFORMAL SERVICE AND EAR PER | PRESONAL SERVICE AND ENH DEN.   847 847 847 847 847 847 847 847 847 847 | PRESONAL SERVICES   PROBLES ERS   PR | Comparison According to the Park | Particular   Par | PRESONAL SERVICES AND EMP BEN.   847   8 | PRESONAL SERVICES AVACCES   24.10   2.00 | PRESONAL SERVICES AVAIGNES   PRESONAL SERVI | PRESONAL SERVICE AND EARP BEN.   24.7   24   | Particular Support Representation   Particular Support Represent | PARTIAL PROPRETED AND ERPORT   PARTIAL PARTI | PRESIDENTIAL STATE STATE   PRESIDENTIAL STATE STATE STATE   PRESIDENTIAL STATE STA | PARTICAL PROPRESSIVE DATA PROPRESSIVE | PARCHICAL SEA WAGES   Parchical Pa | STATE OF THE PROPERTY   STAT | STATE OF MANCES   STATE OF M | Participation, Services of the property   Participation, Services of t | File Standing Standin |

Total Revenues Projected Operating Cost

770,150 756,048

5054 x \$150 = \$758,150 + inter

DEPARTMENTAL BUDGET- FY 2019