

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-00100	General Fund Administration		A 10	100	00	000	00000	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4101	Property Taxes	CR RV	37,162,611.00				
4102	Vehicle Taxes	CR RV	4,250,000.00				
4103	Advance Mobile Homes	CR RV	2,000.00				
4105	Property Tax Penalties	CR RV	39,000.00				
4107	Taxes receivable from prior yr	CR RV	20,000.00				
4109	Williamsburg Multi-Cty FILOT	CR RV	25,000.00				
4110	Delinquent Property Taxes	CR RV	1,340,947.00				
4115	Vehicle FIL/Motor Carrier	CR RV	175,000.00				
4151	Fee in Lieu of Taxes	CR RV	8,000,000.00				
4152	Federal Cap FILOT	CR RV	185,000.00				
4153	Santee Cooper FILOT	CR RV	1,140,000.00				
4154	Multi County Park	CR RV	6,500,000.00				
4158	Manufacturers Fee in Lieu	CR RV	410,000.00				
4217	Worker's Compensation Refund	CR RV					
4218	Enterprise Management Fee	CR RV	2,800,000.00				
4301	Interest Income	CR RV	5,000.00				
4351	Miscellaneous Revenue	CR RV	180,000.00				
4355	Rent of County Property	CR RV	14,400.00				
4405	Manufacturer's Exemption	CR RV	600,000.00				
4407	Local Government Fund	CR RV	6,900,000.00				
4431	Pollution Control Act	CR RV	10,000.00				
4432	Merchant Inventory	CR RV	77,104.00				
4770	Refunds	CR RV	-100,000.00				
7101	Operating Transfers In	CR TI	641,112.00				
7151	Operating Transfers Out	DR TO	5,421,716.00				
** Total Income Budgets **			70,377,174.00				
** Total Expense Budgets **			5,421,716.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-21002	Severe Winter Storm	Finance	A 10	100	47	470	41504	1000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4475	State Natural Disaster	CR RV	500,000.00				
** Total Income Budgets **			500,000.00				
** Total Expense Budgets **							

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ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41101	County Council	Director of County Cou	A 10	100	41	411	41101	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	193,860.00				
5108	Health Insurance	DR XP	86,858.00				
5109	Workers' Comp Insurance	DR XP	3,047.00				
5110	Retirement Contrib - Regular	DR XP	26,390.00				
5111	Retirement - Police	DR XP	2,174.00				
5112	FICA Taxes	DR XP	14,830.00				
5151	Advertising	DR XP	6,500.00				
5250	Council Amendments	DR XP					
5301	Maintenance & Service Contract	DR XP					
5381	Office Supplies	DR XP	3,000.00				
5388	Postage	DR XP	2,000.00				
5390	Membership and Dues	DR XP					
5392	Travel Reimbursement	DR XP	10,000.00				
5515	Employee Training	DR XP	4,000.00				
5522	Professional Services Legal	DR XP	28,000.00				
5526	Prof Srvcs Codification	DR XP	4,500.00				
5542	Special Contracts	DR XP	2,000.00				
5560	Other Operating Exp	DR XP	2,200.00				
** Total Income Budgets **							
** Total Expense Budgets **			389,359.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41102	County Delegation		A 10	100	41	411	41102	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5560	Other Operating Exp	DR XP	27,042.00				
** Total Income Budgets **							
** Total Expense Budgets **			27,042.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41201	Probate Judge	Probate Judge	A 10	100	41	412	41201	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4225	Probate Court Fees	CR RV	285,000.00				
4226	Other County Hearings	CR RV	38,000.00				
4262	Copy Fees	CR RV	10,000.00				
4426	Salary Supplement	CR RV	1,575.00				
5101	Salaries	DR XP	381,865.00				
5108	Health Insurance	DR XP	97,202.00				
5109	Workers' Comp Insurance	DR XP	1,146.00				

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 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41201	Probate Judge	Probate Judge	A 10	100	41	412	41201	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5110	Retirement Contrib - Regular	DR XP	40,720.00				
5111	Retirement - Police	DR XP	15,515.00				
5112	FICA Taxes	DR XP	29,213.00				
5151	Advertising	DR XP	300.00				
5301	Maintenance & Service Contract	DR XP	1,000.00				
5381	Office Supplies	DR XP	3,800.00				
5385	Printing and Binding	DR XP	4,000.00				
5388	Postage	DR XP	5,000.00				
5390	Membership and Dues	DR XP	725.00				
5392	Travel Reimbursement	DR XP	3,516.00				
5401	Books & Periodicals	DR XP	680.00				
5451	Insurance & Bonds	DR XP	800.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP	2,000.00				
5521	Professional Services Medical	DR XP	4,800.00				
5522	Professional Services Legal	DR XP	300.00				
5524	Professional Services Consult	DR XP	750.00				

** Total Income Budgets ** 334,575.00
 ** Total Expense Budgets ** 593,332.00

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41202	Master-in-Equity	Master-in-Equity	A 10	100	41	412	41202	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4261	Filing Fees	CR RV	386,000.00				
5101	Salaries	DR XP	195,517.00				
5108	Health Insurance	DR XP	41,610.00				
5109	Workers' Comp Insurance	DR XP	4,191.00				
5110	Retirement Contrib - Regular	DR XP	28,467.00				
5112	FICA Taxes	DR XP	14,957.00				
5301	Maintenance & Service Contract	DR XP	3,000.00				
5380	Office furn/Office equipment	DR XP					
5381	Office Supplies	DR XP	1,400.00				
5388	Postage	DR XP	300.00				
5390	Membership and Dues	DR XP	515.00				
5392	Travel Reimbursement	DR XP	2,500.00				
5401	Books & Periodicals	DR XP	250.00				
5451	Insurance & Bonds	DR XP	400.00				
5515	Employee Training	DR XP	500.00				

** Total Income Budgets ** 386,000.00
 ** Total Expense Budgets ** 293,607.00

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 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41203	Solicitor		Solicitor	A		10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4437	Solicitor-State Reimbursement		CR		RV	300,000.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41203	Solicitor		Solicitor	A		10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5101	Salaries	DR	XP	1,227,050.00						
5108	Health Insurance	DR	XP	256,110.00						
5109	Workers' Comp Insurance	DR	XP	8,481.00						
5110	Retirement Contrib - Regular	DR	XP	157,271.00						
5111	Retirement - Police	DR	XP	22,205.00						
5112	FICA Taxes	DR	XP	93,869.00						
5301	Maintenance & Service Contract	DR	XP	38,045.00						
5380	Office furn/Office equipment	DR	XP	1,000.00						
5381	Office Supplies	DR	XP	9,000.00						
5382	Other operating supplies	DR	XP	1,000.00						
5385	Printing and Binding	DR	XP	2,200.00						
5388	Postage	DR	XP	5,500.00						
5390	Membership and Dues	DR	XP	6,700.00						
5392	Travel Reimbursement	DR	XP	6,800.00						
5401	Books & Periodicals	DR	XP	4,200.00						
5405	Computer Software	DR	XP	500.00						
5515	Employee Training	DR	XP	3,500.00						
5530	Jurors & Witnesses	DR	XP	6,000.00						
5542	Special Contracts	DR	XP	10,000.00						
5560	Other Operating Exp	DR	XP	1,000.00						

** Total Income Budgets ** 300,000.00
 ** Total Expense Budgets ** 1,860,431.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41204	Solicitor PTI		Solicitor	A		10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4436	Solicitor PTI Program	CR	RV	107,541.00						
5101	Salaries	DR	XP	63,387.00						
5108	Health Insurance	DR	XP	17,356.00						
5109	Workers' Comp Insurance	DR	XP	220.00						
5110	Retirement Contrib - Regular	DR	XP	9,229.00						
5112	FICA Taxes	DR	XP	4,849.00						
5251	Rent & Leases	DR	XP	1,850.00						
5301	Maintenance & Service Contract	DR	XP	600.00						
5352	Communications	DR	XP	2,200.00						

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ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41204	Solicitor PTI	Solicitor	A 10	100	41	412	41203	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381	Office Supplies	DR XP	3,250.00				
5385	Printing and Binding	DR XP	500.00				
5386	Print Shop	DR XP	250.00				
5388	Postage	DR XP	250.00				
5392	Travel Reimbursement	DR XP	2,000.00				
5405	Computer Software	DR XP	250.00				
5515	Employee Training	DR XP	750.00				
5542	Special Contracts	DR XP	250.00				
5560	Other Operating Exp	DR XP	350.00				
** Total Income Budgets **			107,541.00				
** Total Expense Budgets **			107,541.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41206	Magistrates	Chief Magistrate	A 10	100	41	412	41206	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4252	Magistrates Fines & Fees	CR RV	500,000.00				
4253	Magistrates Civil Fees	CR RV	400,000.00				
5101	Salaries	DR XP	1,619,934.00				
5108	Health Insurance	DR XP	303,252.00				
5109	Workers' Comp Insurance	DR XP	9,026.00				
5110	Retirement Contrib - Regular	DR XP	159,491.00				
5111	Retirement - Police	DR XP	90,428.00				
5112	FICA Taxes	DR XP	123,925.00				
5301	Maintenance & Service Contract	DR XP	44,660.00				
5302	Repairs and maintenance	DR XP	2,500.00				
5380	Office furn/Office equipment	DR XP	2,000.00				
5381	Office Supplies	DR XP	20,000.00				
5382	Other operating supplies	DR XP	3,120.00				
5385	Printing and Binding	DR XP	900.00				
5388	Postage	DR XP	32,400.00				
5390	Membership and Dues	DR XP	1,070.00				
5392	Travel Reimbursement	DR XP	12,000.00				
5401	Books & Periodicals	DR XP	4,500.00				
5451	Insurance & Bonds	DR XP	5,945.00				
5501	Cleaning & Sanitation Supplies	DR XP	700.00				
5503	Garbage/Disposal Services	DR XP	140.00				
5515	Employee Training	DR XP	4,000.00				
5520	Uniforms	DR XP	700.00				
5528	Special Contracts-Personnel	DR XP					
5530	Jurors & Witnesses	DR XP	4,000.00				
5542	Special Contracts	DR XP	950.00				
5560	Other Operating Exp	DR XP	200.00				

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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41206		Magistrates	Chief Magistrate	A		10	100	41	412	41206	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
6103		Capital Outlay-Furn & Fixture	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						900,000.00				
** Total Expense Budgets **						2,445,841.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41207		Public Defender	Public Defender	A		10	100	41	412	41207	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5522		Professional Services Legal	DR		XP	544,303.00				
5542		Special Contracts	DR		XP	24,200.00				
** Total Income Budgets **										
** Total Expense Budgets **						568,503.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41210		Clerk of Court	Clerk of Court	A		10	100	41	412	41210	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4242		Family Court Cost	CR		RV	20,000.00				
4243		Clerk of Court Installment Fee	CR		RV	5,000.00				
4245		Clerk of Court Fees	CR		RV	650,000.00				
4246		Clerk of Ct Gen Sessions Fines	CR		RV	50,000.00				
4271		COC Peddlers Licenses	CR		RV	1,500.00				
4301		Interest Income	CR		RV	50.00				
4426		Salary Supplement	CR		RV	1,575.00				
4502		DSS-Lieu of Rent/Filing Fees	CR		RV	20,000.00				
5101		Salaries	DR		XP	1,286,801.00				
5102		Overtime	DR		XP	1,000.00				
5108		Health Insurance	DR		XP	311,245.00				
5109		Workers' Comp Insurance	DR		XP	9,875.00				
5110		Retirement Contrib - Regular	DR		XP	171,775.00				
5111		Retirement - Police	DR		XP	1,638.00				
5112		FICA Taxes	DR		XP	98,517.00				
5205		Auto&Constr Eq Reprs/Maintena	DR		XP	100.00				
5251		Rent & Leases	DR		XP	4,000.00				
5301		Maintenance & Service Contract	DR		XP	29,900.00				
5302		Repairs and maintenance	DR		XP	1,000.00				
5305		Construction Services	DR		XP	6,998.00				
5328		Chemicals	DR		XP	100.00				
5352		Communications	DR		XP					

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ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41210	Clerk of Court	Clerk of Court	A 10	100	41	412	41210	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5380	Office furn/Office equipment	DR XP	8,305.00				
5381	Office Supplies	DR XP	25,000.00				
5382	Other operating supplies	DR XP	3,250.00				
5385	Printing and Binding	DR XP	10,000.00				
5388	Postage	DR XP	30,000.00				
5390	Membership and Dues	DR XP					
5392	Travel Reimbursement	DR XP	1,000.00				
5401	Books & Periodicals	DR XP	500.00				
5405	Computer Software	DR XP	500.00				
5451	Insurance & Bonds	DR XP	1,500.00				
5501	Cleaning & Sanitation Supplies	DR XP	10,000.00				
5505	Cleaning Services	DR XP	3,550.00				
5507	Signs	DR XP	500.00				
5508	Tools	DR XP	600.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP					
5520	Uniforms	DR XP	1,000.00				
5530	Jurors & Witnesses	DR XP	60,000.00				
5542	Special Contracts	DR XP	2,500.00				
5560	Other Operating Exp	DR XP	700.00				
6104	Capital Outlay - Equipment	DR XP					
6108	Capital Outlay - Improvements	DR XP					
** Total Income Budgets **			748,125.00				
** Total Expense Budgets **			2,081,854.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41218	Solicitor Expungements	Solicitor	A 10	100	41	412	41203	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4437	Solicitor-State Reimbursement	CR RV	52,881.00				
5101	Salaries	DR XP	30,133.00				
5108	Health Insurance	DR XP	15,944.00				
5109	Workers' Comp Insurance	DR XP	112.00				
5110	Retirement Contrib - Regular	DR XP	4,387.00				
5112	FICA Taxes	DR XP	2,305.00				
** Total Income Budgets **			52,881.00				
** Total Expense Budgets **			52,881.00				

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ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41301	County Supervisor	County Supervisor	A 10	100	41	413	41301	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	629,345.00				
5108	Health Insurance	DR XP	67,991.00				
5109	Workers' Comp Insurance	DR XP	16,054.00				
5110	Retirement Contrib - Regular	DR XP	91,633.00				
5112	FICA Taxes	DR XP	48,145.00				
5381	Office Supplies	DR XP	500.00				
5382	Other operating supplies	DR XP	300.00				
5388	Postage	DR XP	500.00				
5390	Membership and Dues	DR XP	4,000.00				
5392	Travel Reimbursement	DR XP	7,500.00				
5396	Public Info Officer Expenses	DR XP	20,000.00				
5401	Books & Periodicals	DR XP	750.00				
5515	Employee Training	DR XP	3,500.00				
5560	Other Operating Exp	DR XP	8,000.00				
** Total Income Budgets **							
** Total Expense Budgets **			898,218.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41401	Registration & Elections	Director of Reg & Elec	A 10	100	41	414	41401	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	246,769.00				
5108	Health Insurance	DR XP	46,677.00				
5109	Workers' Comp Insurance	DR XP	2,407.00				
5110	Retirement Contrib - Regular	DR XP	35,930.00				
5112	FICA Taxes	DR XP	18,878.00				
5202	Gasoline & Oil	DR XP	250.00				
5251	Rent & Leases	DR XP	800.00				
5301	Maintenance & Service Contract	DR XP	33,100.00				
5302	Repairs and maintenance	DR XP	7,900.00				
5381	Office Supplies	DR XP	2,800.00				
5382	Other operating supplies	DR XP	300.00				
5385	Printing and Binding	DR XP	1,000.00				
5388	Postage	DR XP	15,000.00				
5390	Membership and Dues	DR XP	200.00				
5392	Travel Reimbursement	DR XP	3,000.00				
5507	Signs	DR XP	200.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP	1,160.00				
5560	Other Operating Exp	DR XP	20,000.00				
6104	Capital Outlay - Equipment	DR XP					

** Total Income Budgets **

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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41401		Registration & Elections	Director of Reg & Elec	A		10	100	41	414	41401	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Expense Budgets **				436,371.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41402		Board of Voter Registration	Finance Director	A		10	100	41	414	41401	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4413		Registration Board	CR		RV	12,500.00				
5202		Gasoline & Oil	DR		XP	200.00				
5390		Membership and Dues	DR		XP	360.00				
5392		Travel Reimbursement	DR		XP	1,800.00				
5515		Employee Training	DR		XP	575.00				
5560		Other Operating Exp	DR		XP	25,000.00				
		** Total Income Budgets **				12,500.00				
		** Total Expense Budgets **				27,935.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41403		Election Expenses (Pollwks)	Finance Director	A		10	100	41	414	41401	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4472		State Revenue	CR		RV	70,575.00				
5101		Salaries	DR		XP					
5104		Temporary employees	DR		XP	82,700.00				
5109		Workers' Comp Insurance	DR		XP					
5112		FICA Taxes	DR		XP					
		** Total Income Budgets **				70,575.00				
		** Total Expense Budgets **				82,700.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41501		Human Resources	Director of Human Reso	A		10	100	41	415	41501	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262		Copy Fees	CR		RV	100.00				
5101		Salaries	DR		XP	681,836.00				
5108		Health Insurance	DR		XP	129,693.00				
5109		Workers' Comp Insurance	DR		XP	7,198.00				
5110		Retirement Contrib - Regular	DR		XP	99,275.00				
5112		FICA Taxes	DR		XP	52,160.00				
5151		Advertising	DR		XP	7,000.00				

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ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41501	Human Resources	Director of Human Reso	A 10	100	41	415	41501	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5301	Maintenance & Service Contract	DR XP	300.00				
5302	Repairs and maintenance	DR XP					
5380	Office furn/Office equipment	DR XP	300.00				
5381	Office Supplies	DR XP	4,000.00				
5382	Other operating supplies	DR XP	3,600.00				
5388	Postage	DR XP	1,800.00				
5390	Membership and Dues	DR XP	2,300.00				
5391	Service Awards	DR XP	6,000.00				
5392	Travel Reimbursement	DR XP	6,000.00				
5401	Books & Periodicals	DR XP	1,800.00				
5495	Medical supplies/expenses	DR XP	3,800.00				
5513	Computer Equip (NonCapital)	DR XP					
5515	Employee Training	DR XP	7,000.00				
5521	Professional Services Medical	DR XP	80,000.00				
5522	Professional Services Legal	DR XP	4,000.00				
5542	Special Contracts	DR XP	83,420.00				
** Total Income Budgets **			100.00				
** Total Expense Budgets **			1,181,482.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41502	Legal	County Attorney	A 10	100	41	415	41502	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4206	Cable TV Franchise Fees	CR RV	600,000.00				
4262	Copy Fees	CR RV	500.00				
5101	Salaries	DR XP	278,114.00				
5108	Health Insurance	DR XP	46,895.00				
5109	Workers' Comp Insurance	DR XP	1,011.00				
5110	Retirement Contrib - Regular	DR XP	40,493.00				
5112	FICA Taxes	DR XP	21,276.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-70,239.00				
5202	Gasoline & Oil	DR XP					
5381	Office Supplies	DR XP	350.00				
5388	Postage	DR XP	300.00				
5390	Membership and Dues	DR XP	1,400.00				
5392	Travel Reimbursement	DR XP	3,380.00				
5401	Books & Periodicals	DR XP	3,373.00				
5515	Employee Training	DR XP	1,750.00				
5522	Professional Services Legal	DR XP	50,000.00				
5542	Special Contracts	DR XP	5,340.00				
5560	Other Operating Exp	DR XP	200.00				
** Total Income Budgets **			600,500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41502	Legal		County Attorney	A 10	100	41	415	41502	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
	** Total Expense Budgets **			383,643.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41504	Finance		Finance Director	A 10	100	41	415	41504	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries		DR XP	707,801.00				
5108	Health Insurance		DR XP	125,869.00				
5109	Workers' Comp Insurance		DR XP	6,489.00				
5110	Retirement Contrib - Regular		DR XP	103,056.00				
5112	FICA Taxes		DR XP	54,147.00				
5301	Maintenance & Service Contract		DR XP	2,160.00				
5381	Office Supplies		DR XP	8,000.00				
5382	Other operating supplies		DR XP	500.00				
5385	Printing and Binding		DR XP	2,700.00				
5388	Postage		DR XP	4,000.00				
5390	Membership and Dues		DR XP	1,650.00				
5392	Travel Reimbursement		DR XP	3,500.00				
5515	Employee Training		DR XP	1,920.00				
5524	Professional Services Consult		DR XP	15,000.00				
5527	Professional Services - Other		DR XP					
5560	Other Operating Exp		DR XP	500.00				
	** Total Income Budgets **							
	** Total Expense Budgets **			1,037,292.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41505	Treasurer		Treasurer	A 10	100	41	415	41505	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees		CR RV	1,000.00				
4351	Miscellaneous Revenue		CR RV	3,000.00				
5101	Salaries		DR XP	463,426.00				
5108	Health Insurance		DR XP	95,846.00				
5109	Workers' Comp Insurance		DR XP	4,714.00				
5110	Retirement Contrib - Regular		DR XP	64,544.00				
5112	FICA Taxes		DR XP	35,452.00				
5381	Office Supplies		DR XP	6,000.00				
5385	Printing and Binding		DR XP	1,200.00				
5388	Postage		DR XP	180,000.00				
5390	Membership and Dues		DR XP	200.00				
5392	Travel Reimbursement		DR XP	1,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41505	Treasurer	Treasurer		A		10	100	41	415	41505	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5451	Insurance & Bonds		DR		XP	325.00				
5515	Employee Training		DR		XP	600.00				
** Total Income Budgets **						4,000.00				
** Total Expense Budgets **						853,307.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41506	Auditor	Auditor		A		10	100	41	415	41506	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees		CR		RV	100.00				
4282	Temporary license plates		CR		RV	1,000.00				
5101	Salaries		DR		XP	526,322.00				
5108	Health Insurance		DR		XP	154,934.00				
5109	Workers' Comp Insurance		DR		XP	5,190.00				
5110	Retirement Contrib - Regular		DR		XP	74,670.00				
5112	FICA Taxes		DR		XP	40,264.00				
5380	Office furn/Office equipment		DR		XP	500.00				
5381	Office Supplies		DR		XP	4,000.00				
5382	Other operating supplies		DR		XP	300.00				
5385	Printing and Binding		DR		XP	75,000.00				
5388	Postage		DR		XP	4,100.00				
5390	Membership and Dues		DR		XP	500.00				
5392	Travel Reimbursement		DR		XP	3,000.00				
5401	Books & Periodicals		DR		XP	1,500.00				
5515	Employee Training		DR		XP	1,500.00				
5542	Special Contracts		DR		XP	1,600.00				
** Total Income Budgets **						1,100.00				
** Total Expense Budgets **						893,380.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41507	Real Property Services	Real Property Services		A		10	100	41	415	41507	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees		CR		RV	100.00				
4278	Assessor Map Revenue		CR		RV	100.00				
4361	Assessor Computer Fund		CR		RV	10,000.00				
5101	Salaries		DR		XP	788,647.00				
5108	Health Insurance		DR		XP	200,144.00				
5109	Workers' Comp Insurance		DR		XP	15,606.00				
5110	Retirement Contrib - Regular		DR		XP	112,851.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41507	Real Property Services	Real Property Services	A 10	100	41	415	41507	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5112	FICA Taxes	DR XP	60,332.00				
5301	Maintenance & Service Contract	DR XP	27,936.00				
5302	Repairs and maintenance	DR XP	200.00				
5380	Office furn/Office equipment	DR XP	600.00				
5381	Office Supplies	DR XP	6,000.00				
5382	Other operating supplies	DR XP	1,000.00				
5388	Postage	DR XP	51,000.00				
5390	Membership and Dues	DR XP	855.00				
5392	Travel Reimbursement	DR XP	1,000.00				
5401	Books & Periodicals	DR XP	6,165.00				
5509	Equipment Accessories	DR XP	100.00				
5515	Employee Training	DR XP	11,000.00				
5524	Professional Services Consult	DR XP	6,000.00				

** Total Income Budgets ** 10,200.00
 ** Total Expense Budgets ** 1,289,436.00

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41508	Tax Collector	Tax Collector Director	A 10	100	41	415	41508	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4201	Execution Cost Recovery	CR RV	500,000.00				
4202	Survey Cost	CR RV	5,000.00				
4204	Tax Collector Land Sale	CR RV	45,000.00				
5101	Salaries	DR XP	216,947.00				
5108	Health Insurance	DR XP	43,749.00				
5109	Workers' Comp Insurance	DR XP	660.00				
5110	Retirement Contrib - Regular	DR XP	31,588.00				
5112	FICA Taxes	DR XP	16,596.00				
5151	Advertising	DR XP	15,000.00				
5301	Maintenance & Service Contract	DR XP					
5381	Office Supplies	DR XP	2,500.00				
5385	Printing and Binding	DR XP	5,000.00				
5388	Postage	DR XP	80,000.00				
5390	Membership and Dues	DR XP	160.00				
5392	Travel Reimbursement	DR XP	975.00				
5401	Books & Periodicals	DR XP	300.00				
5451	Insurance & Bonds	DR XP	850.00				
5515	Employee Training	DR XP	300.00				
5520	Uniforms	DR XP	300.00				
5522	Professional Services Legal	DR XP	22,000.00				
5527	Professional Services - Other	DR XP	71,700.00				

** Total Income Budgets ** 550,000.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41508	Tax Collector	Tax Collector Director	A 10	100	41	415	41508	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
** Total Expense Budgets **			508,625.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41509	Forfeited Land Commission	Tax Collector Director	A 10	100	41	415	41504	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4208	FLC Fees	CR RV	500.00				

** Total Income Budgets ** 500.00
** Total Expense Budgets **

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41510	Register of Deeds	Register of Deeds	A 10	100	41	415	41510	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4230	Register of Deeds Filing Fees	CR RV	1,850,000.00				
4231	Register of Deeds Doc Stamps	CR RV	125,000.00				
4426	Salary Supplement	CR RV	1,575.00				
5101	Salaries	DR XP	439,771.00				
5108	Health Insurance	DR XP	113,586.00				
5109	Workers' Comp Insurance	DR XP	1,363.00				
5110	Retirement Contrib - Regular	DR XP	64,031.00				
5112	FICA Taxes	DR XP	33,642.00				
5301	Maintenance & Service Contract	DR XP	4,200.00				
5381	Office Supplies	DR XP	10,000.00				
5382	Other operating supplies	DR XP	500.00				
5388	Postage	DR XP	2,000.00				
5390	Membership and Dues	DR XP	235.00				
5392	Travel Reimbursement	DR XP	3,575.00				
5401	Books & Periodicals	DR XP	250.00				
5451	Insurance & Bonds	DR XP	100.00				
5515	Employee Training	DR XP	1,125.00				
5542	Special Contracts	DR XP	84,000.00				
6104	Capital Outlay - Equipment	DR XP					

** Total Income Budgets ** 1,976,575.00
** Total Expense Budgets ** 758,378.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41512	Planning and Zoning	Land Use Director	A 10	100	41	415	41512	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4205	Planning & Zoning Fees	CR RV	30,000.00				
4258	Expedited Plan Review Fee	CR RV	105,000.00				
4263	Plan Review Fee	CR RV	10,000.00				
4276	Permit Fees	CR RV	40,000.00				
5101	Salaries	DR XP	418,046.00				
5108	Health Insurance	DR XP	93,580.00				
5109	Workers' Comp Insurance	DR XP	11,801.00				
5110	Retirement Contrib - Regular	DR XP	60,867.00				
5112	FICA Taxes	DR XP	31,980.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-30,924.00				
5151	Advertising	DR XP	1,500.00				
5301	Maintenance & Service Contract	DR XP	2,200.00				
5302	Repairs and maintenance	DR XP	500.00				
5380	Office furn/Office equipment	DR XP	2,000.00				
5381	Office Supplies	DR XP	3,500.00				
5382	Other operating supplies	DR XP	500.00				
5385	Printing and Binding	DR XP	2,200.00				
5388	Postage	DR XP	3,160.00				
5390	Membership and Dues	DR XP	3,200.00				
5392	Travel Reimbursement	DR XP	5,000.00				
5401	Books & Periodicals	DR XP	1,000.00				
5406	GIS Computer Software	DR XP					
5507	Signs	DR XP	6,950.00				
5515	Employee Training	DR XP	5,000.00				
5520	Uniforms	DR XP	750.00				
5522	Professional Services Legal	DR XP	1,500.00				
5527	Professional Services - Other	DR XP	10,000.00				
5560	Other Operating Exp	DR XP	750.00				
** Total Income Budgets **			185,000.00				
** Total Expense Budgets **			635,060.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41513	Procurement	Procurement Director	A 10	100	41	415	41513	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4359	Property Sales/Trade Ins	CR RV	10,000.00				
5101	Salaries	DR XP	253,101.00				
5108	Health Insurance	DR XP	54,442.00				
5109	Workers' Comp Insurance	DR XP	4,203.00				
5110	Retirement Contrib - Regular	DR XP	36,851.00				
5112	FICA Taxes	DR XP	19,362.00				
5151	Advertising	DR XP	3,500.00				
5301	Maintenance & Service Contract	DR XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41513	Procurement	Procurement Director	A 10	100	41	415	41513	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381	Office Supplies	DR XP	2,000.00				
5382	Other operating supplies	DR XP	200.00				
5388	Postage	DR XP	375.00				
5390	Membership and Dues	DR XP	920.00				
5392	Travel Reimbursement	DR XP	2,300.00				
5503	Garbage/Disposal Services	DR XP					
5515	Employee Training	DR XP	3,900.00				
5520	Uniforms	DR XP	300.00				
5560	Other Operating Exp	DR XP	400.00				
** Total Income Budgets **			10,000.00				
** Total Expense Budgets **			381,854.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41514	Administrative Services	Admin Services Directo	A 10	100	41	415	41514	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	294,419.00				
5108	Health Insurance	DR XP	70,830.00				
5109	Workers' Comp Insurance	DR XP	4,366.00				
5110	Retirement Contrib - Regular	DR XP	40,205.00				
5112	FICA Taxes	DR XP	22,523.00				
5251	Rent & Leases	DR XP	120,000.00				
5301	Maintenance & Service Contract	DR XP	7,000.00				
5352	Communications	DR XP	380,000.00				
5380	Office furn/Office equipment	DR XP	150.00				
5381	Office Supplies	DR XP	1,500.00				
5382	Other operating supplies	DR XP	2,500.00				
5388	Postage	DR XP	500.00				
5390	Membership and Dues	DR XP	340.00				
5392	Travel Reimbursement	DR XP					
5515	Employee Training	DR XP	140.00				
5542	Special Contracts	DR XP	2,500.00				
** Total Income Budgets **							
** Total Expense Budgets **			946,973.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41515	Information & Technology Ser	IT Director	A 10	100	41	415	41515	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	2,027,806.00				
5108	Health Insurance	DR XP	363,699.00				
5109	Workers' Comp Insurance	DR XP	27,467.00				
5110	Retirement Contrib - Regular	DR XP	295,249.00				
5112	FICA Taxes	DR XP	155,127.00				
5251	Rent & Leases	DR XP	16,800.00				
5301	Maintenance & Service Contract	DR XP	1,162,740.00				
5302	Repairs and maintenance	DR XP	1,500.00				
5323	Radio Supplies & Repairs	DR XP	37,675.00				
5324	Radios	DR XP	26,800.00				
5352	Communications	DR XP	331,500.00				
5380	Office furn/Office equipment	DR XP	1,000.00				
5381	Office Supplies	DR XP	7,500.00				
5382	Other operating supplies	DR XP	5,000.00				
5388	Postage	DR XP	500.00				
5390	Membership and Dues	DR XP	1,000.00				
5392	Travel Reimbursement	DR XP	14,150.00				
5401	Books & Periodicals	DR XP	1,000.00				
5405	Computer Software	DR XP	40,886.00				
5508	Tools	DR XP	2,500.00				
5513	Computer Equip (NonCapital)	DR XP					
5515	Employee Training	DR XP	21,050.00				
5520	Uniforms	DR XP	2,000.00				
5524	Professional Services Consult	DR XP	62,500.00				
5527	Professional Services - Other	DR XP	66,310.00				
5542	Special Contracts	DR XP	350,000.00				
6108	Capital Outlay - Improvements	DR XP					
6110	Capital Outlay-Computer Equip	DR XP					
6112	Capital Outlay - Software	DR XP					
** Total Income Budgets **							
** Total Expense Budgets **			5,021,759.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41516	Fleet Management		A 10	100	43	431	41516	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4112	Delinquent Multi County Park	CR RV					
4220	Administration - Fleet Mgmt	CR RV	7,500.00				
4420	COG Pass Through State Grant	CR RV					
5101	Salaries	DR XP					
5108	Health Insurance	DR XP					
5109	Workers' Comp Insurance	DR XP					
5110	Retirement Contrib - Regular	DR XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41516		Fleet Management		A	10	100	43	431	41516	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5112		FICA Taxes	DR		XP					
5201		Diesel Fuel	DR		XP	150,000.00				
5202		Gasoline & Oil	DR		XP	350,000.00				
5301		Maintenance & Service Contract	DR		XP	1,475.00				
5302		Repairs and maintenance	DR		XP	30,000.00				
5381		Office Supplies	DR		XP	250.00				
5382		Other operating supplies	DR		XP	3,000.00				
5388		Postage	DR		XP	100.00				
5390		Membership and Dues	DR		XP	230.00				
5392		Travel Reimbursement	DR		XP	475.00				
5405		Computer Software	DR		XP					
5451		Insurance & Bonds	DR		XP					
5501		Cleaning & Sanitation Supplies	DR		XP	250.00				
5515		Employee Training	DR		XP	345.00				
5560		Other Operating Exp	DR		XP	110.00				
** Total Income Budgets **						7,500.00				
** Total Expense Budgets **						536,235.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41517		Building and Code Enforcemen	Land Use Director	A	10	100	41	415	41517	1000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	698,000.00				
5108		Health Insurance	DR		XP	157,438.00				
5109		Workers' Comp Insurance	DR		XP	17,962.00				
5110		Retirement Contrib - Regular	DR		XP	101,629.00				
5112		FICA Taxes	DR		XP	53,397.00				
5302		Repairs and maintenance	DR		XP	500.00				
5380		Office furn/Office equipment	DR		XP	2,000.00				
5381		Office Supplies	DR		XP	3,500.00				
5382		Other operating supplies	DR		XP	2,500.00				
5388		Postage	DR		XP	2,500.00				
5390		Membership and Dues	DR		XP	1,800.00				
5392		Travel Reimbursement	DR		XP	4,000.00				
5401		Books & Periodicals	DR		XP	6,000.00				
5508		Tools	DR		XP	2,000.00				
5515		Employee Training	DR		XP	10,000.00				
5520		Uniforms	DR		XP	6,000.00				
5560		Other Operating Exp	DR		XP	250.00				
** Total Income Budgets **										
** Total Expense Budgets **						1,069,476.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41518	Permitting	Land Use Director		A 10	100	41	415	41518	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4276	Permit Fees	CR RV		3,750,000.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41518	Permitting	Land Use Director		A 10	100	41	415	41518	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP		226,137.00				
5108	Health Insurance	DR XP		69,283.00				
5109	Workers' Comp Insurance	DR XP		701.00				
5110	Retirement Contrib - Regular	DR XP		32,926.00				
5112	FICA Taxes	DR XP		17,300.00				

** Total Income Budgets ** 3,750,000.00
 ** Total Expense Budgets ** 346,347.00

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41519	Board of Assessment Appeals	Finance		A 10	100	41	415	41504	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP		10,556.00				
5109	Workers' Comp Insurance	DR XP		33.00				
5110	Retirement Contrib - Regular	DR XP		1,148.00				
5111	Retirement - Police	DR XP		230.00				
5112	FICA Taxes	DR XP		808.00				
5560	Other Operating Exp	DR XP		1,000.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 13,775.00

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41520	Risk Management	Finance		A 10	100	41	415	41501 0000	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP		254,924.00				
5108	Health Insurance	DR XP		42,964.00				
5109	Workers' Comp Insurance	DR XP		6,282.00				
5110	Retirement Contrib - Regular	DR XP		37,117.00				
5112	FICA Taxes	DR XP		19,502.00				
5301	Maintenance & Service Contract	DR XP		10,000.00				
5381	Office Supplies	DR XP		2,000.00				
5382	Other operating supplies	DR XP		15,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41520	Risk Management	Finance	A 10	100	41	415	41501	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5386	Print Shop	DR XP					
5388	Postage	DR XP	200.00				
5390	Membership and Dues	DR XP	2,269.00				
5391	Service Awards	DR XP	2,500.00				
5392	Travel Reimbursement	DR XP	5,000.00				
5451	Insurance & Bonds	DR XP	800,000.00				
5495	Medical supplies/expenses	DR XP	680.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP	11,816.00				
5520	Uniforms	DR XP	390.00				
5521	Professional Services Medical	DR XP	29,685.00				
5527	Professional Services - Other	DR XP	11,000.00				
** Total Income Budgets **							
** Total Expense Budgets **			1,251,329.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41521	Non Departmental Expenses		A 10	100	41	415	41501	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5390	Membership and Dues	DR XP	30,000.00				
5523	Professional Services Auditing	DR XP	120,000.00				
5542	Special Contracts	DR XP	26,730.00				
** Total Income Budgets **							
** Total Expense Budgets **			176,730.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41523	Print Shop	Adm. Services	A 10	100	41	415	41523	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases	DR XP	6,155.00				
5301	Maintenance & Service Contract	DR XP	18,000.00				
5381	Office Supplies	DR XP	20,000.00				
5511	Credit work for other depts	DR XP	-8,500.00				
** Total Income Budgets **							
** Total Expense Budgets **			35,655.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42101	Sheriff		Sheriff	A	10	100	42	421	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4210	Sheriff	Civil Process Fees	CR		RV	20,000.00				
4211	Sheriff	Judgements	CR		RV	6,000.00				
4216	Sheriff	- School Funded	CR		RV	50,000.00				
4426		Salary Supplement	CR		RV	1,575.00				
5101		Salaries	DR		XP	8,537,705.00				
5102		Overtime	DR		XP	1,300,000.00				
5108		Health Insurance	DR		XP	2,208,744.00				
5109		Workers' Comp Insurance	DR		XP	311,169.00				
5110		Retirement Contrib - Regular	DR		XP	140,776.00				
5111		Retirement - Police	DR		XP	1,527,841.00				
5112		FICA Taxes	DR		XP	755,926.00				
5133		K9 Pay	DR		XP	43,680.00				
5151		Advertising	DR		XP	1,000.00				
5201		Diesel Fuel	DR		XP	2,500.00				
5202		Gasoline & Oil	DR		XP	600,000.00				
5251		Rent & Leases	DR		XP	3,000.00				
5301		Maintenance & Service Contract	DR		XP	55,097.00				
5302		Repairs and maintenance	DR		XP	11,500.00				
5323		Radio Supplies & Repairs	DR		XP	8,500.00				
5351		Utilities (Elec & Gas)	DR		XP					
5352		Communications	DR		XP	220,000.00				
5380		Office furn/Office equipment	DR		XP	12,160.00				
5381		Office Supplies	DR		XP	25,000.00				
5382		Other operating supplies	DR		XP	48,391.00				
5385		Printing and Binding	DR		XP	6,309.00				
5386		Print Shop	DR		XP					
5388		Postage	DR		XP	3,500.00				
5390		Membership and Dues	DR		XP	25,800.00				
5392		Travel Reimbursement	DR		XP	37,300.00				
5401		Books & Periodicals	DR		XP	1,000.00				
5451		Insurance & Bonds	DR		XP	500.00				
5484		Animal care	DR		XP	10,000.00				
5496		Rescue Equipment-Sheriff	DR		XP	22,324.00				
5497		Rescue Maintenance-Sheriff	DR		XP	45,000.00				
5498		Ammunition-Sheriff	DR		XP	49,085.00				
5501		Cleaning & Sanitation Supplies	DR		XP					
5503		Garbage/Disposal Services	DR		XP	3,123.00				
5505		Cleaning Services	DR		XP	2,500.00				
5507		Signs	DR		XP	13,000.00				
5508		Tools	DR		XP	2,000.00				
5509		Equipment Accessories	DR		XP	9,000.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	47,694.00				
5520		Uniforms	DR		XP	127,272.00				
5521		Professional Services Medical	DR		XP	4,000.00				
5522		Professional Services Legal	DR		XP	20,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42101	Sheriff		Sheriff	A	10	100	42	421	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5524	Professional Services Consult	DR		XP		4,500.00				
5540	Special Events	DR		XP		6,500.00				
5542	Special Contracts	DR		XP		3,000.00				
5560	Other Operating Exp	DR		XP		50,000.00				
6104	Capital Outlay - Equipment	DR		XP						
6112	Capital Outlay - Software	DR		XP						
6115	Animals & Other Live Displays	DR		XP						
** Total Income Budgets **						77,575.00				
** Total Expense Budgets **						16,306,396.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42102	Coroner		Coroner	A	10	100	42	421	42102	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4265	Miscellaneous Fees	CR		RV		1,000.00				
4426	Salary Supplement	CR		RV		1,575.00				
5101	Salaries	DR		XP		288,424.00				
5108	Health Insurance	DR		XP		75,092.00				
5109	Workers' Comp Insurance	DR		XP		7,799.00				
5110	Retirement Contrib - Regular	DR		XP		10,057.00				
5111	Retirement - Police	DR		XP		37,816.00				
5112	FICA Taxes	DR		XP		22,064.00				
5151	Advertising	DR		XP		300.00				
5301	Maintenance & Service Contract	DR		XP		95.00				
5305	Construction Services	DR		XP						
5381	Office Supplies	DR		XP		800.00				
5382	Other operating supplies	DR		XP		400.00				
5385	Printing and Binding	DR		XP		300.00				
5388	Postage	DR		XP		1,000.00				
5390	Membership and Dues	DR		XP		1,500.00				
5392	Travel Reimbursement	DR		XP		1,500.00				
5401	Books & Periodicals	DR		XP		400.00				
5451	Insurance & Bonds	DR		XP		150.00				
5494	Unclaimed bodies	DR		XP		1,000.00				
5509	Equipment Accessories	DR		XP		500.00				
5515	Employee Training	DR		XP		2,000.00				
5520	Uniforms	DR		XP		600.00				
5521	Professional Services Medical	DR		XP		80,000.00				
5530	Jurors & Witnesses	DR		XP		1,000.00				
5560	Other Operating Exp	DR		XP		3,000.00				
** Total Income Budgets **						2,575.00				
** Total Expense Budgets **						535,797.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42102	Coroner		Coroner	A 10	100	42	421	42102	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42103	Communications		Admin Services Directo	A 10	100	42	421	42103	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5101	Salaries	DR	XP	1,343,297.00				
5102	Overtime	DR	XP	140,000.00				
5108	Health Insurance	DR	XP	355,716.00				
5109	Workers' Comp Insurance	DR	XP	3,650.00				
5110	Retirement Contrib - Regular	DR	XP	215,968.00				
5112	FICA Taxes	DR	XP	113,472.00				
5301	Maintenance & Service Contract	DR	XP	166,385.00				
5302	Repairs and maintenance	DR	XP	2,000.00				
5323	Radio Supplies & Repairs	DR	XP					
5351	Utilities (Elec & Gas)	DR	XP	1,600.00				
5352	Communications	DR	XP	720.00				
5380	Office furn/Office equipment	DR	XP	5,000.00				
5381	Office Supplies	DR	XP	4,500.00				
5382	Other operating supplies	DR	XP	500.00				
5388	Postage	DR	XP	300.00				
5390	Membership and Dues	DR	XP	8,426.00				
5391	Service Awards	DR	XP	500.00				
5392	Travel Reimbursement	DR	XP	1,720.00				
5401	Books & Periodicals	DR	XP	1,500.00				
5405	Computer Software	DR	XP	4,000.00				
5520	Uniforms	DR	XP	6,600.00				
5560	Other Operating Exp	DR	XP	500.00				
6104	Capital Outlay - Equipment	DR	XP					
6112	Capital Outlay - Software	DR	XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 2,376,354.00

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42301	Detention Center		Sheriff	A 10	100	42	423	42101	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4262	Copy Fees	CR	RV	400.00				
4570	Social Security\Inmates	CR	RV	20,000.00				
5101	Salaries	DR	XP	3,646,673.00				
5102	Overtime	DR	XP	900,000.00				
5108	Health Insurance	DR	XP	979,626.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42301		Detention Center	Sheriff	A	10	100	42	423	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5109		Workers' Comp Insurance	DR		XP	120,461.00				
5110		Retirement Contrib - Regular	DR		XP	29,794.00				
5111		Retirement - Police	DR		XP	748,568.00				
5112		FICA Taxes	DR		XP	347,821.00				
5251		Rent & Leases	DR		XP	120.00				
5301		Maintenance & Service Contract	DR		XP	32,125.00				
5302		Repairs and maintenance	DR		XP	60,000.00				
5352		Communications	DR		XP	37,500.00				
5380		Office furn/Office equipment	DR		XP	4,400.00				
5381		Office Supplies	DR		XP	20,000.00				
5382		Other operating supplies	DR		XP	30,000.00				
5385		Printing and Binding	DR		XP	4,000.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	4,000.00				
5392		Travel Reimbursement	DR		XP	10,000.00				
5401		Books & Periodicals	DR		XP	1,000.00				
5405		Computer Software	DR		XP	1,000.00				
5489		Prisoners-Medical Contract	DR		XP	1,159,670.00				
5490		Maintenance Prisoners Food	DR		XP	547,270.00				
5491		Maintenance Prisoners Medical	DR		XP	10,000.00				
5492		Maintenance Prisoners Clothing	DR		XP	18,000.00				
5493		Maintenance Prisoners Misc	DR		XP	65,892.00				
5495		Medical supplies/expenses	DR		XP	5,000.00				
5501		Cleaning & Sanitation Supplies	DR		XP	55,000.00				
5503		Garbage/Disposal Services	DR		XP	12,600.00				
5508		Tools	DR		XP	8,000.00				
5515		Employee Training	DR		XP	12,500.00				
5520		Uniforms	DR		XP	69,604.00				
5521		Professional Services Medical	DR		XP	7,000.00				
5542		Special Contracts	DR		XP	993,350.00				
5560		Other Operating Exp	DR		XP	6,000.00				
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						20,400.00				
** Total Expense Budgets **						9,947,174.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43101		Maintenance Garage	Public Works Director	A	10	100	43	431	43101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	545,844.00				
5102		Overtime	DR		XP	16,000.00				
5108		Health Insurance	DR		XP	125,282.00				
5109		Workers' Comp Insurance	DR		XP	22,253.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43101	Maintenance Garage	Public Works Director	A 10	100	43	431	43101	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5110	Retirement Contrib - Regular	DR XP	81,804.00				
5112	FICA Taxes	DR XP	42,981.00				
5202	Gasoline & Oil	DR XP					
5203	Tires	DR XP	160,650.00				
5205	Auto&Constr Eqp Reprs/Maintena	DR XP	690,000.00				
5301	Maintenance & Service Contract	DR XP	1,470.00				
5302	Repairs and maintenance	DR XP	2,000.00				
5381	Office Supplies	DR XP	1,350.00				
5382	Other operating supplies	DR XP	4,000.00				
5385	Printing and Binding	DR XP	600.00				
5388	Postage	DR XP	150.00				
5392	Travel Reimbursement	DR XP	500.00				
5401	Books & Periodicals	DR XP	500.00				
5405	Computer Software	DR XP					
5501	Cleaning & Sanitation Supplies	DR XP	1,100.00				
5508	Tools	DR XP	6,500.00				
5513	Computer Equip (NonCapital)	DR XP					
5515	Employee Training	DR XP	1,000.00				
5520	Uniforms	DR XP	6,000.00				
6102	Capital Outlay - Buildings	DR XP					
6104	Capital Outlay - Equipment	DR XP					
** Total Income Budgets **							
** Total Expense Budgets **			1,709,984.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43102	Motorpool	Fleet	A 10	100	43	431	43102	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381	Office Supplies	DR XP	150.00				
5382	Other operating supplies	DR XP	150.00				
5501	Cleaning & Sanitation Supplies	DR XP	200.00				
** Total Income Budgets **							
** Total Expense Budgets **			500.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43103	Roads & Bridges	Roads&Bridges/Maint Ga	A 10	100	43	431	43103	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	1,842,665.00				
5102	Overtime	DR XP	5,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43103	Roads & Bridges	Roads&Bridges/Maint Ga	A 10	100	43	431	43103	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5108	Health Insurance	DR XP	580,316.00				
5109	Workers' Comp Insurance	DR XP	142,316.00				
5110	Retirement Contrib - Regular	DR XP	269,020.00				
5112	FICA Taxes	DR XP	141,346.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-207,493.00				
5151	Advertising	DR XP	250.00				
5201	Diesel Fuel	DR XP	50,000.00				
5202	Gasoline & Oil	DR XP	3,000.00				
5251	Rent & Leases	DR XP	7,000.00				
5301	Maintenance & Service Contract	DR XP	31,500.00				
5302	Repairs and maintenance	DR XP	9,900.00				
5310	Cement & Masonry Materials	DR XP	20,000.00				
5311	Asphalt	DR XP	89,100.00				
5315	Aggregates	DR XP	255,000.00				
5323	Radio Supplies & Repairs	DR XP					
5324	Radios	DR XP					
5328	Chemicals	DR XP	76,050.00				
5352	Communications	DR XP					
5380	Office furn/Office equipment	DR XP	1,000.00				
5381	Office Supplies	DR XP	2,500.00				
5382	Other operating supplies	DR XP	71,730.00				
5385	Printing and Binding	DR XP	100.00				
5388	Postage	DR XP	250.00				
5390	Membership and Dues	DR XP	1,500.00				
5392	Travel Reimbursement	DR XP	3,300.00				
5401	Books & Periodicals	DR XP	350.00				
5501	Cleaning & Sanitation Supplies	DR XP	300.00				
5507	Signs	DR XP	25,000.00				
5508	Tools	DR XP	8,000.00				
5509	Equipment Accessories	DR XP	500.00				
5515	Employee Training	DR XP	3,900.00				
5520	Uniforms	DR XP	18,500.00				
5524	Professional Services Consult	DR XP					
5527	Professional Services - Other	DR XP	4,500.00				
5529	Professional Services Surveyor	DR XP					
5542	Special Contracts	DR XP	13,500.00				
5560	Other Operating Exp	DR XP	2,100.00				
6104	Capital Outlay - Equipment	DR XP					
6105	Capital Outlay - Heavy Equip	DR XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 3,472,000.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43104	Engineering	County Engineer	A 10	100	43	431	43104	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4263	Plan Review Fee	CR RV	25,000.00				
4264	Inspection Fee	CR RV	20,000.00				
5101	Salaries	DR XP	796,880.00				
5108	Health Insurance	DR XP	160,774.00				
5109	Workers' Comp Insurance	DR XP	19,840.00				
5110	Retirement Contrib - Regular	DR XP	108,371.00				
5112	FICA Taxes	DR XP	60,961.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-553,254.00				
5301	Maintenance & Service Contract	DR XP	5,000.00				
5302	Repairs and maintenance	DR XP	250.00				
5380	Office furn/Office equipment	DR XP	1,500.00				
5381	Office Supplies	DR XP	2,100.00				
5382	Other operating supplies	DR XP	1,500.00				
5388	Postage	DR XP	250.00				
5390	Membership and Dues	DR XP	765.00				
5392	Travel Reimbursement	DR XP	2,250.00				
5401	Books & Periodicals	DR XP	1,000.00				
5406	GIS Computer Software	DR XP					
5451	Insurance & Bonds	DR XP					
5508	Tools	DR XP	750.00				
5509	Equipment Accessories	DR XP	1,600.00				
5515	Employee Training	DR XP	4,825.00				
5520	Uniforms	DR XP	1,000.00				
5560	Other Operating Exp	DR XP	250.00				
** Total Income Budgets **			45,000.00				
** Total Expense Budgets **			616,612.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44101	Health State		A 10	100	44	441	41504	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases	DR XP	2,500.00				
5301	Maintenance & Service Contract	DR XP	800.00				
5351	Utilities (Elec & Gas)	DR XP	70,000.00				
5352	Communications	DR XP	26,300.00				
5353	Water & sewer	DR XP	2,200.00				
5381	Office Supplies	DR XP	3,450.00				
5388	Postage	DR XP	4,000.00				
5503	Garbage/Disposal Services	DR XP	2,900.00				
5563	Property tax and fees	DR XP	885.00				
** Total Income Budgets **							
** Total Expense Budgets **			113,035.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44101		Health State		A		10	100	44	441	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44102		Animal Center	Heather McDowell	A		10	100	44	441	44102	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4221		Animal Adoption Fee	CR		RV	30,000.00				
4222		Animal Reclaim Fee	CR		RV	12,000.00				
4224		Animal Owner Turn In Fee	CR		RV	8,000.00				
4228		Euthanasia Request	CR		RV	700.00				
4229		Trap Rental Fee	CR		RV					
4351		Miscellaneous Revenue	CR		RV	400.00				
4354		Donations	CR		RV	10,000.00				
5101		Salaries	DR		XP	356,471.00				
5102		Overtime	DR		XP	27,000.00				
5108		Health Insurance	DR		XP	107,136.00				
5109		Workers' Comp Insurance	DR		XP	10,408.00				
5110		Retirement Contrib - Regular	DR		XP	55,833.00				
5112		FICA Taxes	DR		XP	29,336.00				
5151		Advertising	DR		XP	1,000.00				
5302		Repairs and maintenance	DR		XP	2,000.00				
5315		Aggregates	DR		XP					
5352		Communications	DR		XP	4,000.00				
5381		Office Supplies	DR		XP	3,500.00				
5382		Other operating supplies	DR		XP	5,000.00				
5388		Postage	DR		XP	500.00				
5390		Membership and Dues	DR		XP	250.00				
5392		Travel Reimbursement	DR		XP	1,000.00				
5484		Animal care	DR		XP	4,000.00				
5495		Medical supplies/expenses	DR		XP	75,000.00				
5501		Cleaning & Sanitation Supplies	DR		XP	5,000.00				
5503		Garbage/Disposal Services	DR		XP	500.00				
5508		Tools	DR		XP	1,000.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	3,300.00				
5520		Uniforms	DR		XP	5,000.00				
5521		Professional Services Medical	DR		XP	10,000.00				
5527		Professional Services - Other	DR		XP	25,000.00				
5560		Other Operating Exp	DR		XP	500.00				

** Total Income Budgets ** 61,100.00
** Total Expense Budgets ** 732,734.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44103		Mosquito Abatement	County Engineer	A 10	100	44	441	44103	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	462,225.00				
5102		Overtime	DR		XP	10,000.00				
5108		Health Insurance	DR		XP	122,602.00				
5109		Workers' Comp Insurance	DR		XP	32,871.00				
5110		Retirement Contrib - Regular	DR		XP	66,989.00				
5112		FICA Taxes	DR		XP	36,125.00				
5301		Maintenance & Service Contract	DR		XP	775.00				
5302		Repairs and maintenance	DR		XP	4,500.00				
5328		Chemicals	DR		XP	345,450.00				
5380		Office furn/Office equipment	DR		XP	450.00				
5381		Office Supplies	DR		XP	640.00				
5382		Other operating supplies	DR		XP	3,000.00				
5388		Postage	DR		XP	40.00				
5390		Membership and Dues	DR		XP	130.00				
5392		Travel Reimbursement	DR		XP	1,120.00				
5401		Books & Periodicals	DR		XP	50.00				
5501		Cleaning & Sanitation Supplies	DR		XP	100.00				
5508		Tools	DR		XP	100.00				
5509		Equipment Accessories	DR		XP	600.00				
5515		Employee Training	DR		XP	600.00				
5520		Uniforms	DR		XP	2,550.00				
5542		Special Contracts	DR		XP	40,500.00				
5560		Other Operating Exp	DR		XP	100.00				
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **										
** Total Expense Budgets **						1,131,517.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44104		Emergency Medical Services	EMS Director	A 10	100	42	421	44104	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4257		EMS Fees	CR		RV	4,250,000.00				
5101		Salaries	DR		XP	5,012,518.00				
5102		Overtime	DR		XP	662,543.00				
5108		Health Insurance	DR		XP	896,429.00				
5109		Workers' Comp Insurance	DR		XP	468,242.00				
5110		Retirement Contrib - Regular	DR		XP	822,500.00				
5112		FICA Taxes	DR		XP	434,142.00				
5151		Advertising	DR		XP					
5251		Rent & Leases	DR		XP	15,000.00				
5301		Maintenance & Service Contract	DR		XP	113,120.00				
5302		Repairs and maintenance	DR		XP	15,000.00				
5305		Construction Services	DR		XP	3,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44104	Emergency Medical Services	EMS Director	A 10	100	42	421	44104	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5351	Utilities (Elec & Gas)	DR XP	4,000.00				
5380	Office furn/Office equipment	DR XP	7,000.00				
5381	Office Supplies	DR XP	6,500.00				
5382	Other operating supplies	DR XP	10,000.00				
5385	Printing and Binding	DR XP					
5386	Print Shop	DR XP					
5388	Postage	DR XP	2,000.00				
5390	Membership and Dues	DR XP	3,000.00				
5391	Service Awards	DR XP	1,000.00				
5392	Travel Reimbursement	DR XP	10,000.00				
5401	Books & Periodicals	DR XP	3,000.00				
5495	Medical supplies/expenses	DR XP	400,000.00				
5501	Cleaning & Sanitation Supplies	DR XP	2,000.00				
5503	Garbage/Disposal Services	DR XP	1,500.00				
5505	Cleaning Services	DR XP	3,500.00				
5508	Tools	DR XP	5,000.00				
5509	Equipment Accessories	DR XP	2,500.00				
5513	Computer Equip (NonCapital)	DR XP					
5515	Employee Training	DR XP	25,000.00				
5520	Uniforms	DR XP	45,000.00				
5521	Professional Services Medical	DR XP	63,000.00				
5542	Special Contracts	DR XP	1,000.00				
5560	Other Operating Exp	DR XP	35,000.00				
5563	Property tax and fees	DR XP	885.00				
6104	Capital Outlay - Equipment	DR XP					
** Total Income Budgets **			4,250,000.00				
** Total Expense Budgets **			9,073,379.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44105	Veterans Services	Veterans Affairs Admin	A 10	100	44	441	44105	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4410	Veterans Aid	CR RV	6,000.00				
5101	Salaries	DR XP	192,082.00				
5108	Health Insurance	DR XP	30,731.00				
5109	Workers' Comp Insurance	DR XP	2,020.00				
5110	Retirement Contrib - Regular	DR XP	27,967.00				
5112	FICA Taxes	DR XP	14,694.00				
5301	Maintenance & Service Contract	DR XP	1,207.00				
5381	Office Supplies	DR XP	1,500.00				
5388	Postage	DR XP	1,200.00				
5390	Membership and Dues	DR XP	325.00				
5392	Travel Reimbursement	DR XP	3,200.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44105		Veterans Services	Veterans Affairs Admin	A	10	100	44	441	44105	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5515		Employee Training	DR		XP	600.00				
5540		Special Events	DR		XP	500.00				
5542		Special Contracts	DR		XP	500.00				

** Total Income Budgets ** 6,000.00
 ** Total Expense Budgets ** 276,526.00

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44114		Municipal EMS Contracts		A	10	100	42	421	44104	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5301		Maintenance & Service Contract	DR		XP					
5323		Radio Supplies & Repairs	DR		XP					
5451		Insurance & Bonds	DR		XP					
5515		Employee Training	DR		XP					
5521		Professional Services Medical	DR		XP					
5542		Special Contracts	DR		XP	471,460.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 471,460.00

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44401		Social Services		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4472		State Revenue	CR		RV					
4502		DSS-Lieu of Rent/Filing Fees	CR		RV	196,000.00				
5251		Rent & Leases	DR		XP	65,448.00				
5328		Chemicals	DR		XP	420.00				
5351		Utilities (Elec & Gas)	DR		XP	35,650.00				
5352		Communications	DR		XP	15,000.00				
5353		Water & sewer	DR		XP	3,500.00				
5501		Cleaning & Sanitation Supplies	DR		XP	11,400.00				
5563		Property tax and fees	DR		XP	9,100.00				

** Total Income Budgets ** 196,000.00
 ** Total Expense Budgets ** 140,518.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44402		Mental Health		A		10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	40,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						40,000.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44403		Berkeley Citizens		A		10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	28,500.00				
** Total Income Budgets **										
** Total Expense Budgets **						28,500.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44405		Farm and Land Services	Farm & Land Services D	A		10	100	44	444	41512	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	53,828.00				
5108		Health Insurance	DR		XP	8,963.00				
5109		Workers' Comp Insurance	DR		XP	167.00				
5110		Retirement Contrib - Regular	DR		XP	7,837.00				
5112		FICA Taxes	DR		XP	4,118.00				
5542		Special Contracts	DR		XP	49,400.00				
** Total Income Budgets **										
** Total Expense Budgets **						124,313.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44406		Medically Indigent		A		10	100	44	444	44406	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	389,952.00				
** Total Income Budgets **										
** Total Expense Budgets **						389,952.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44407	Senior Citizens		A 10	100	44	444	41504	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542	Special Contracts	DR XP	142,500.00				
** Total Income Budgets **							
** Total Expense Budgets **			142,500.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-45101	Berkeley Museum		A 10	100	45	451	41504	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542	Special Contracts	DR XP	47,500.00				
** Total Income Budgets **							
** Total Expense Budgets **			47,500.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47001	Airport Operations	Airport Services Direc	A 10	100	48	435	47001	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4351	Miscellaneous Revenue	CR RV	1,000.00				
4355	Rent of County Property	CR RV	2,400.00				
4356	Rent of County Airport	CR RV	75,000.00				
4358	Airport Fuel Sales	CR RV	240,000.00				
5101	Salaries	DR XP	117,157.00				
5108	Health Insurance	DR XP	8,982.00				
5109	Workers' Comp Insurance	DR XP	3,843.00				
5110	Retirement Contrib - Regular	DR XP	15,045.00				
5111	Retirement - Police	DR XP	2,384.00				
5112	FICA Taxes	DR XP	8,962.00				
5151	Advertising	DR XP	250.00				
5201	Diesel Fuel	DR XP	600.00				
5203	Tires	DR XP	100.00				
5205	Auto&Constr Eqp Reprs/Maintena	DR XP	300.00				
5301	Maintenance & Service Contract	DR XP	3,975.00				
5302	Repairs and maintenance	DR XP	2,000.00				
5380	Office furn/Office equipment	DR XP	1,250.00				
5381	Office Supplies	DR XP	200.00				
5382	Other operating supplies	DR XP	990.00				
5388	Postage	DR XP	200.00				
5390	Membership and Dues	DR XP	250.00				
5392	Travel Reimbursement	DR XP	240.00				
5503	Garbage/Disposal Services	DR XP	1,200.00				
5510	Small Equipment (NonCapital)	DR XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47001	Airport Operations	Airport Services Direc	A 10	100	48	435	47001	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5515	Employee Training	DR XP	800.00				
5520	Uniforms	DR XP	500.00				
5542	Special Contracts	DR XP	2,300.00				
5548	Concessions resale	DR XP	1,000.00				
5551	Fuel tax	DR XP	16,965.00				
5552	Fuel for Resale	DR XP	193,750.00				
5560	Other Operating Exp	DR XP	100.00				
5563	Property tax and fees	DR XP	14,500.00				
** Total Income Budgets **			318,400.00				
** Total Expense Budgets **			397,843.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47002	Facilities & Grounds (PBldgs	Public Buildings Direc	A 10	100	41	415	47002	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	1,544,025.00				
5102	Overtime	DR XP	18,000.00				
5108	Health Insurance	DR XP	471,129.00				
5109	Workers' Comp Insurance	DR XP	65,645.00				
5110	Retirement Contrib - Regular	DR XP	227,431.00				
5112	FICA Taxes	DR XP	119,495.00				
5202	Gasoline & Oil	DR XP	300.00				
5205	Auto&Constr Eqp Reprs/Maintena	DR XP	2,000.00				
5251	Rent & Leases	DR XP	55,500.00				
5301	Maintenance & Service Contract	DR XP	314,240.00				
5302	Repairs and maintenance	DR XP	200,000.00				
5305	Construction Services	DR XP	10,000.00				
5310	Cement & Masonry Materials	DR XP	3,000.00				
5317	Fertilizer, Seed & Soil	DR XP	2,000.00				
5328	Chemicals	DR XP	2,000.00				
5351	Utilities (Elec & Gas)	DR XP	706,000.00				
5353	Water & sewer	DR XP	85,000.00				
5380	Office furn/Office equipment	DR XP	500.00				
5381	Office Supplies	DR XP	1,000.00				
5382	Other operating supplies	DR XP	32,000.00				
5388	Postage	DR XP	100.00				
5392	Travel Reimbursement	DR XP	100.00				
5401	Books & Periodicals	DR XP	500.00				
5481	Floriculture Supplies	DR XP	4,000.00				
5501	Cleaning & Sanitation Supplies	DR XP	55,000.00				
5503	Garbage/Disposal Services	DR XP	20,000.00				
5505	Cleaning Services	DR XP	20,000.00				
5507	Signs	DR XP	500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47002	Facilities & Grounds (PBldgs)	Public Buildings Direc	A 10	100	41	415	47002	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5508	Tools	DR XP	7,000.00				
5509	Equipment Accessories	DR XP	1,000.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP	1,000.00				
5520	Uniforms	DR XP	16,500.00				
5542	Special Contracts	DR XP	6,000.00				
5560	Other Operating Exp	DR XP	2,000.00				
5563	Property tax and fees	DR XP	45,000.00				
6102	Capital Outlay - Buildings	DR XP					
6104	Capital Outlay - Equipment	DR XP					
6108	Capital Outlay - Improvements	DR XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 4,037,965.00

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47003	HR Services Department	Human Resources Direct	A 10	100	41	415	41501	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	160,370.00				
5110	Retirement Contrib - Regular	DR XP	-38,530.00				
5112	FICA Taxes	DR XP	-20,244.00				
5113	Employment Security Commission	DR XP	35,000.00				
5117	OPEB Annual Cost	DR XP	205,000.00				
5118	Net OPEB Obligation	DR XP	90,000.00				
5119	Retiree Health Insurance	DR XP	100,000.00				
5127	County HRA Fee	DR XP	80,000.00				
5129	Leave payout	DR XP	300,000.00				
5130	Tort liability	DR XP	295,000.00				
5131	Gym Membership	DR XP	38,400.00				
5135	Budgeted Vacancy Adjustment	DR XP	-725,000.00				
5382	Other operating supplies	DR XP	200.00				
5515	Employee Training	DR XP	40,000.00				
5527	Professional Services - Other	DR XP	50,000.00				
5560	Other Operating Exp	DR XP	8,050.00				
5562	Judgements, Claims & Settlements	DR XP	30,000.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 648,246.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47004		Crime Stoppers		A		10	100	42	421	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	2,850.00				
** Total Income Budgets **										
** Total Expense Budgets **						2,850.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47005		Santee Cooper Country		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	10,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						10,000.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47006		Regional Development Allianc		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	257,870.00				
** Total Income Budgets **										
** Total Expense Budgets **						257,870.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47007		BCD Council of Governments		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	222,304.00				
** Total Income Budgets **										
** Total Expense Budgets **						222,304.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47034		Trident Tech Nursing Bldg		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4154		Multi County Park	CR		RV	375,000.00				
5542		Special Contracts	DR		XP	375,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2019

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47034		Trident Tech Nursing Bldg		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **				375,000.00				
		** Total Expense Budgets **				375,000.00				
		** GRAND TOTAL INCOME **				86,236,896.00				
		** GRAND TOTAL EXPENSE **				86,236,896.00				