

2015-2016 Recommended Budget at July 14, 2015
General Fund

	Transfer		Transfer				
	Revenues	In	Total	Expenditures	Out	Total	Difference
Recommended Budget at 5/27/15			66,442,490			66,442,490	0
Fund balance for fleet	2,000,000		2,000,000	2,000,000		2,000,000	0
Total Budget Before Changes			68,442,490			68,442,490	0
Before Changes at 7-9-15	67,594,409	848,081	68,442,490	64,582,529	3,860,211	68,442,740	(250)
Code Officers (Litter) to Sheriff			0			0	0
Personnel			0	217,447		217,447	(217,447)
Operating			0	45,913		45,913	(45,913)
Reimbursement from BCWS	263,360		263,360			0	263,360
Santee Cooper Country (47005) increase		10,000	10,000	5,000		5,000	5,000
Contingency			0	(500,000)		(500,000)	500,000
4101 Property Taxes	(3,750,000)		(3,750,000)			0	(3,750,000)
4151 Fee in Lieu of Taxes	1,653,000		1,653,000			0	1,653,000
4154 Multi County Park	1,652,000		1,652,000			0	1,652,000
Adjustment to:			0			0	0
HR Services 5105 Salary Adj			0	59,750		59,750	(59,750)
			0			0	0
Recommended Budget at 7/10/15	67,412,769	858,081	68,270,850	64,410,639	3,860,211	68,270,850	0
Amendments per County Council 7/14/15							
Additional School Resource Officer							
Increase use of fund balance	36,000		36,000			0	36,000
Transfer out of GF to SRO (Spec. Rev)			0		36,000	36,000	(36,000)
Additional car for SRO							
Increase use of fund balance	40,000		40,000			0	40,000
Fleet Management - SRO			0	40,000		40,000	(40,000)
Recommended Budget at 7/14/15	67,488,769	858,081	68,346,850	64,450,639	3,896,211	68,346,850	0

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SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
1101	Claim on Cash		DR		AS						
1102	Cash - Accounts Payable		DR		AS						
1103	Cash - Payroll		DR		AS						
1117	Cash - General Account F&M		DR		AS						
1121	Cash on hand		DR		AS						
1122	Returned checks		DR		AS						
1131	Investments		DR		AS						
1151	Vehicle Taxes Receivable		DR		AS						
1152	Delinquent Tax Receivable		DR		AS						
1153	Real & Pers Receivable GASB 33		DR		AS						
1172	Allowance-Current Vehicles		DR		AS						
1173	Allowance Uncollectible GASB33		DR		AS						
1174	Allowance-Delinquent Taxes		DR		AS						
1201	Payments in Lieu Taxes Rec		DR		AS						
1203	Accounts Receivable		DR		AS						
1204	State Receivables		DR		AS						
1205	Federal Receivables		DR		AS						
1208	Accrued Accounts Receivable		DR		AS						
1221	Fines, Forfeitures & Fees Rec		DR		AS						
1222	Miscellaneous Accounts Rec		DR		AS						
1224	Allowance for Uncollectibles		DR		AS						
1342	Due from Emergency Preparednes		DR		AS						
1348	Due from PARD		DR		AS						
1350	Due from State Accomodations		DR		AS						
1352	Due from Solicitor's Grant		DR		AS						
1357	Due from National Forest Fund		DR		AS						
1360	Due from Stormwater		DR		AS						
1361	Due from County Accom Tax		DR		AS						
1362	Due from Airport Enhancement		DR		AS						
1380	Due from other funds		DR		AS						
1385	Due from Cypress Gardens		DR		AS						
1388	Due from 911		DR		AS						
1394	Due from BCWS		DR		AS						
1450	Postage Inventory		DR		AS						
1451	Printing & Office Supplies Inv		DR		AS						
1452	Other Operating Supplies Inv		DR		AS						
1453	Diesel Fuel Inventory		DR		AS						
1454	Gas & Oil Inventory		DR		AS						
1455	Tires & Tubes Inventory		DR		AS						
1458	Auto Parts		DR		AS						
1459	Airport Fuel Inventory		DR		AS						
1460	Print Shop Inventory		DR		AS						
1501	Prepays & Deposits		DR		AS						
2101	Accounts Payable		CR		LI						
2108	Accrued Payables		CR		LI						
2151	Miscellaneous PR Deductions		CR		LI						

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 BUDGET: RECOMMENDED BUD 2016

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	
2152	FICA Payable		CR		LI						
2154	FICA-Medicare Payable		CR		LI						
2156	Federal Withholding Payable		CR		LI						
2157	State Withholding Payable		CR		LI						
2160	Health Insurance Payments		CR		LI						
2161	Health Insurance		CR		LI						
2162	Health Insurance-Retirees/Cobr		CR		LI						
2164	Workers Compensation Payable		CR		LI						
2168	Flores and Assoc Payments		CR		LI						
2169	Supplemental Insurance		CR		LI						
2171	Retirement - Regular		CR		LI						
2172	Retirement - Police		CR		LI						
2173	Sun Life Payments		CR		LI						
2174	Wageworks Payments		CR		LI						
2175	FSA\Administration		CR		LI						
2176	FSA\Medical Spending		CR		LI						
2177	FSA\Dependent Care		CR		LI						
2178	Trident United Way		CR		LI						
2179	Elkin and Assoc Payments		CR		LI						
2180	Miscellaneous Deductions		CR		LI						
2181	SCRS-Reimbursable		CR		LI						
2182	PORS-Reimbursable		CR		LI						
2183	Short Term Disability		CR		LI						
2184	Other Optional Benefits		CR		LI						
2185	Wellness Non Compliance Penlty		CR		LI						
2186	Lincoln Financial Payments		CR		LI						
2191	Deferred Compensation Withhold		CR		LI						
2251	Accrued Salaries		CR		LI						
2291	Use Tax Payable		CR		LI						
2292	Sales Tax		CR		LI						
2357	Due To State Abandoned Propty		CR		LI						
2394	Due to Water & Sanitation		CR		LI						
2758	Prepaid Town Election Costs		CR		LI						
2901	Deferred Revenue		CR		LI						
2902	Deferred Real & Pers GASB 33		CR		LI						
2904	Misc Deferred Revenue		CR		LI						
3301	Fund Balance		CR		FB						
3353	Contract Fund Balance		CR		FB						
3551	RES FB INVENTORY		CR		FB						
3552	Reserve FB Prepaids/Deposits		CR		FB						
4101	Property Taxes		CR		RV	28,277,000.00					
4102	Vehicle Taxes		CR		RV	4,100,000.00					
4103	Advance Mobile Homes		CR		RV	4,000.00					
4105	Property Tax Penalties		CR		RV	46,000.00					
4107	Taxes receivable from prior yr		CR		RV	10,000.00					
4109	Williamsburg Multi-Cty FILOT		CR		RV	30,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
4110		Delinquent Property Taxes	CR		RV	1,800,000.00					
4111		Delinquent - Fee in Lieu	CR		RV	140,000.00					
4115		Vehicle FIL/Motor Carrier	CR		RV	65,000.00					
4116		Prior yr Fee in Lieu	CR		RV						
4151		Fee in Lieu of Taxes	CR		RV	4,653,000.00					
4152		Federal Cap FILOT	CR		RV	176,678.00					
4153		Santee Cooper FILOT	CR		RV	1,500,000.00					
4154		Multi County Park	CR		RV	3,152,000.00					
4156		Multi Cty Park Penalty	CR		RV	1,000.00					
4157		Fee in Lieu Penalty	CR		RV						
4158		Manufacturers Fee in Lieu	CR		RV	300,000.00					
4168		Local Option Sales Tax	CR		RV						
4217		Worker's Compensation Refund	CR		RV						
4218		Enterprise Management Fee	CR		RV	675,829.00					
4258		Expedited Plan Review Fee	CR		RV						
4301		Interest Income	CR		RV						
4350		Carryover from Prior Fiscal Yr	CR		RV	2,076,000.00					
4351		Miscellaneous Revenue	CR		RV	20,000.00					
4355		Rent of County Property	CR		RV	14,400.00					
4367		Insurance Proceeds	CR		RV						
4370		Sales Tax Discount	CR		RV						
4405		Manufacturer's Exemption	CR		RV	255,000.00					
4407		Local Government Fund	CR		RV	6,531,520.00					
4415		Miscellaneous Aid	CR		RV						
4431		Pollution Control Act	CR		RV	10,000.00					
4432		Merchant Inventory	CR		RV	77,104.00					
4472		State Revenue	CR		RV						
4585		Federal Natural Disaster	CR		RV						
4770		Refunds	CR		RV	-90,000.00					
7101		Operating Transfers In	CR		TI	858,081.00					
7151		Operating Transfers Out	DR		TO	3,896,211.00					
		** Total Income Budgets **				54,682,612.00					
		** Total Expense Budgets **				3,896,211.00					

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-00101		LOST Property Tax Relief	Finance	A		10	100	00	000	00000	0000
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
4101		Property Taxes	CR		RV						
4102		Vehicle Taxes	CR		RV						
4103		Advance Mobile Homes	CR		RV						
4110		Delinquent Property Taxes	CR		RV						
4154		Multi County Park	CR		RV						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-00101	LOST	Property Tax Relief	Finance	A 10	100	00	000	00000	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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** Total Income Budgets **
 ** Total Expense Budgets **

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-00102	LOST	Other		A 10	100	00	000	00000	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4168		Local Option Sales Tax	CR RV					

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

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
4585		Federal Natural Disaster	CR RV					
4760		Disbursements	CR RV					

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

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
2161		Health Insurance	CR LI					
4351		Miscellaneous Revenue	CR RV					
5101		Salaries	DR XP	207,312.00				
5104		Temporary employees	DR XP					
5108		Health Insurance	DR XP	87,740.00				
5109		Workers' Comp Insurance	DR XP	4,974.00				
5110		Retirement Contrib - Regular	DR XP	21,602.00				
5111		Retirement - Police	DR XP	1,649.00				
5112		FICA Taxes	DR XP	15,860.00				
5130		Tort liability	DR XP	2,596.00				
5151		Advertising	DR XP	6,500.00				
5251		Rent & Leases	DR XP					
5301		Maintenance & Service Contract	DR XP	650.00				

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BUDGET: RECOMMENDED BUD 2016

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	
5302		Repairs and maintenance	DR		XP						
5352		Communications	DR		XP	3,000.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	2,000.00					
5382		Other operating supplies	DR		XP						
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	2,000.00					
5390		Membership and Dues	DR		XP						
5392		Travel Reimbursement	DR		XP	15,000.00					
5401		Books & Periodicals	DR		XP						
5405		Computer Software	DR		XP						
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	2,000.00					
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 **						381,583.00					

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	
4426		Salary Supplement	CR		RV						
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	
2161		Health Insurance	CR		LI						
4225		Probate Court Fees	CR		RV	250,000.00					
4226		Other County Hearings	CR		RV	25,000.00					
4262		Copy Fees	CR		RV	10,000.00					
4426		Salary Supplement	CR		RV	1,575.00					
5101		Salaries	DR		XP	336,474.00					
5108		Health Insurance	DR		XP	69,717.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41201	Probate Judge	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	
5109	Workers' Comp Insurance		DR		XP	5,529.00					
5110	Retirement Contrib - Regular		DR		XP	26,898.00					
5111	Retirement - Police		DR		XP	12,816.00					
5112	FICA Taxes		DR		XP	25,741.00					
5113	Employment Security Commission		DR		XP						
5130	Tort liability		DR		XP	694.00					
5151	Advertising		DR		XP	300.00					
5202	Gasoline & Oil		DR		XP	1,200.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP						
5301	Maintenance & Service Contract		DR		XP	125.00					
5302	Repairs and maintenance		DR		XP						
5352	Communications		DR		XP	5,200.00					
5380	Office furn/Office equipment		DR		XP						
5381	Office Supplies		DR		XP	2,400.00					
5382	Other operating supplies		DR		XP						
5385	Printing and Binding		DR		XP	2,500.00					
5386	Print Shop		DR		XP						
5388	Postage		DR		XP	4,620.00					
5390	Membership and Dues		DR		XP	660.00					
5392	Travel Reimbursement		DR		XP	4,476.00					
5401	Books & Periodicals		DR		XP	615.00					
5405	Computer Software		DR		XP						
5451	Insurance & Bonds		DR		XP	1,529.00					
5510	Small Equipment (NonCapital)		DR		XP						
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	2,490.00					
5521	Professional Services Medical		DR		XP	4,800.00					
5522	Professional Services Legal		DR		XP	300.00					
5524	Professional Services Consult		DR		XP						
5560	Other Operating Exp		DR		XP						
5562	Judgements,Claims&Settlements		DR		XP						
** Total Income Budgets **						286,575.00					
** Total Expense Budgets **						509,084.00					

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41202	Master-in-Equity	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	600,000.00					
4301	Interest Income		CR		RV						
5101	Salaries		DR		XP	182,861.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5108	Health Insurance		DR		XP	31,091.00					
5109	Workers' Comp Insurance		DR		XP	944.00					
5110	Retirement Contrib - Regular		DR		XP	20,225.00					
5112	FICA Taxes		DR		XP	13,989.00					
5130	Tort liability		DR		XP	556.00					
5301	Maintenance & Service Contract		DR		XP	1,500.00					
5352	Communications		DR		XP	1,750.00					
5380	Office furn/Office equipment		DR		XP						
5381	Office Supplies		DR		XP	900.00					
5388	Postage		DR		XP	375.00					
5390	Membership and Dues		DR		XP	340.00					
5392	Travel Reimbursement		DR		XP	1,850.00					
5401	Books & Periodicals		DR		XP	250.00					
5451	Insurance & Bonds		DR		XP	300.00					
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	400.00					
5523	Professional Services Auditing		DR		XP						
5560	Other Operating Exp		DR		XP						
** Total Income Budgets **						600,000.00					
** Total Expense Budgets **						257,331.00					

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	
2161	Health Insurance		CR		LI						
4367	Insurance Proceeds		CR		RV						
4437	Solicitor-State Reimbursement		CR		RV	250,000.00					
5101	Salaries		DR		XP	999,521.00					
5102	Overtime		DR		XP						
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	173,264.00					
5109	Workers' Comp Insurance		DR		XP	11,993.00					
5110	Retirement Contrib - Regular		DR		XP	98,025.00					
5111	Retirement - Police		DR		XP	15,558.00					
5112	FICA Taxes		DR		XP	76,464.00					
5130	Tort liability		DR		XP	1,594.00					
5202	Gasoline & Oil		DR		XP	9,500.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP						
5301	Maintenance & Service Contract		DR		XP	38,045.00					
5302	Repairs and maintenance		DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5352	Communications		DR		XP	14,000.00					
5380	Office furn/Office equipment		DR		XP	600.00					
5381	Office Supplies		DR		XP	7,000.00					
5382	Other operating supplies		DR		XP	1,000.00					
5385	Printing and Binding		DR		XP	1,500.00					
5386	Print Shop		DR		XP						
5388	Postage		DR		XP	5,500.00					
5390	Membership and Dues		DR		XP	5,330.00					
5392	Travel Reimbursement		DR		XP	5,500.00					
5401	Books & Periodicals		DR		XP	2,000.00					
5405	Computer Software		DR		XP	500.00					
5451	Insurance & Bonds		DR		XP	3,095.00					
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	3,000.00					
5530	Jurors & Witnesses		DR		XP	5,000.00					
5542	Special Contracts		DR		XP	4,000.00					
5560	Other Operating Exp		DR		XP	1,000.00					
6103	Capital Outlay-Furn & Fixture		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
** Total Income Budgets **						250,000.00					
** Total Expense Budgets **						1,482,989.00					

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	
2161	Health Insurance		CR		LI						
4436	Solicitor PTI Program		CR		RV	167,282.00					
5101	Salaries		DR		XP	108,645.00					
5102	Overtime		DR		XP						
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	25,559.00					
5109	Workers' Comp Insurance		DR		XP	670.00					
5110	Retirement Contrib - Regular		DR		XP	12,017.00					
5112	FICA Taxes		DR		XP	8,312.00					
5121	5101 Temporary employees		DR		XP						
5130	Tort liability		DR		XP	579.00					
5251	Rent & Leases		DR		XP	1,850.00					
5301	Maintenance & Service Contract		DR		XP	600.00					
5352	Communications		DR		XP	2,200.00					
5381	Office Supplies		DR		XP	2,250.00					
5385	Printing and Binding		DR		XP	500.00					
5386	Print Shop		DR		XP	250.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
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 **						167,282.00					
** Total Expense Budgets **						167,282.00					

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	Mo. Month Budget
2161		Health Insurance	CR		LI						
4252		Magistrates Fines & Fees	CR		RV	690,000.00					
4253		Magistrates Civil Fees	CR		RV	410,000.00					
4367		Insurance Proceeds	CR		RV						
4483		\$25 Surcharge (Victim)	CR		RV						
5101		Salaries	DR		XP	1,409,266.00					
5102		Overtime	DR		XP						
5104		Temporary employees	DR		XP						
5106		Student Interns	DR		XP						
5108		Health Insurance	DR		XP	231,550.00					
5109		Workers' Comp Insurance	DR		XP	11,098.00					
5110		Retirement Contrib - Regular	DR		XP	90,092.00					
5111		Retirement - Police	DR		XP	81,711.00					
5112		FICA Taxes	DR		XP	107,809.00					
5130		Tort liability	DR		XP	2,389.00					
5202		Gasoline & Oil	DR		XP	375.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP	6,000.00					
5301		Maintenance & Service Contract	DR		XP	22,680.00					
5302		Repairs and maintenance	DR		XP	4,000.00					
5351		Utilities (Elec & Gas)	DR		XP	4,380.00					
5352		Communications	DR		XP	34,100.00					
5353		Water & sewer	DR		XP	612.00					
5380		Office furn/Office equipment	DR		XP	1,500.00					
5381		Office Supplies	DR		XP	13,000.00					
5382		Other operating supplies	DR		XP	2,300.00					
5385		Printing and Binding	DR		XP	500.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	30,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
5390		Membership and Dues	DR		XP	920.00					
5392		Travel Reimbursement	DR		XP	14,000.00					
5401		Books & Periodicals	DR		XP	5,000.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	6,000.00					
5501		Cleaning & Sanitation Supplies	DR		XP	700.00					
5503		Garbage/Disposal Services	DR		XP	135.00					
5507		Signs	DR		XP						
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	6,250.00					
5520		Uniforms	DR		XP	500.00					
5523		Professional Services Auditing	DR		XP						
5530		Jurors & Witnesses	DR		XP	6,500.00					
5542		Special Contracts	DR		XP	950.00					
5560		Other Operating Exp	DR		XP	400.00					
5562		Judgements,Claims&Settlements	DR		XP						
5563		Property tax and fees	DR		XP	1,300.00					
6104		Capital Outlay - Equipment	DR		XP						
** Total Income Budgets **						1,100,000.00					
** Total Expense Budgets **						2,096,017.00					

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	Mo. Month Budget
5522		Professional Services Legal	DR		XP	388,939.00					
5542		Special Contracts	DR		XP	24,200.00					
** Total Income Budgets **											
** Total Expense Budgets **						413,139.00					

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	Mo. Month Budget
2161		Health Insurance	CR		LI						
4207		Bondsmen Fees	CR		RV						
4242		Family Court Cost	CR		RV	30,000.00					
4243		Clerk of Court Installment Fee	CR		RV	6,000.00					
4245		Clerk of Court Fees	CR		RV	600,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
4246	Clerk of Ct	Gen Sessions Fines	CR		RV	35,000.00					
4262		Copy Fees	CR		RV						
4271		COC Peddlers Licenses	CR		RV	2,500.00					
4301		Interest Income	CR		RV						
4426		Salary Supplement	CR		RV	1,575.00					
4502		DSS-Lieu of Rent/Filing Fees	CR		RV	30,000.00					
5101		Salaries	DR		XP	956,729.00					
5102		Overtime	DR		XP	1,000.00					
5104		Temporary employees	DR		XP	70,000.00					
5106		Student Interns	DR		XP						
5108		Health Insurance	DR		XP	253,677.00					
5109		Workers' Comp Insurance	DR		XP	12,424.00					
5110		Retirement Contrib - Regular	DR		XP	110,887.00					
5111		Retirement - Police	DR		XP	3,238.00					
5112		FICA Taxes	DR		XP	78,622.00					
5130		Tort liability	DR		XP	1,466.00					
5202		Gasoline & Oil	DR		XP	5,500.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP	8,050.00					
5301		Maintenance & Service Contract	DR		XP	23,800.00					
5302		Repairs and maintenance	DR		XP	500.00					
5305		Construction Services	DR		XP	2,000.00					
5323		Radio Supplies & Repairs	DR		XP	50.00					
5324		Radios	DR		XP	1,000.00					
5328		Chemicals	DR		XP	200.00					
5351		Utilities (Elec & Gas)	DR		XP						
5352		Communications	DR		XP	47,500.00					
5380		Office furn/Office equipment	DR		XP	11,970.00					
5381		Office Supplies	DR		XP	23,000.00					
5382		Other operating supplies	DR		XP	1,500.00					
5385		Printing and Binding	DR		XP	12,000.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	50,000.00					
5390		Membership and Dues	DR		XP	1,200.00					
5392		Travel Reimbursement	DR		XP	2,500.00					
5401		Books & Periodicals	DR		XP	1,100.00					
5405		Computer Software	DR		XP	500.00					
5451		Insurance & Bonds	DR		XP	6,000.00					
5501		Cleaning & Sanitation Supplies	DR		XP	12,500.00					
5505		Cleaning Services	DR		XP	1,000.00					
5506		Tactical Emergency Medical Svc	DR		XP						
5507		Signs	DR		XP	200.00					
5508		Tools	DR		XP	500.00					
5509		Equipment Accessories	DR		XP						
5510		Small Equipment (NonCapital)	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	2,500.00				
5520		Uniforms	DR		XP	2,000.00				
5523		Professional Services Auditing	DR		XP					
5530		Jurors & Witnesses	DR		XP	50,000.00				
5542		Special Contracts	DR		XP	5,000.00				
5560		Other Operating Exp	DR		XP	1,000.00				
6101		Capital Outlay -Land	DR		XP					
6102		Capital Outlay - Buildings	DR		XP					
6103		Capital Outlay-Furn & Fixture	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
6106		Capital Outlay -Vehicles	DR		XP					
6108		Capital Outlay - Improvements	DR		XP					
6110		Capital Outlay-Computer Equip	DR		XP					
** Total Income Budgets **						705,075.00				
** Total Expense Budgets **						1,761,113.00				

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
2161		Health Insurance	CR		LI					
4437		Solicitor-State Reimbursement	CR		RV	43,542.00				
5101		Salaries	DR		XP	26,267.00				
5108		Health Insurance	DR		XP	12,202.00				
5109		Workers' Comp Insurance	DR		XP	134.00				
5110		Retirement Contrib - Regular	DR		XP	2,906.00				
5112		FICA Taxes	DR		XP	2,010.00				
5130		Tort liability	DR		XP	23.00				
** Total Income Budgets **						43,542.00				
** Total Expense Budgets **						43,542.00				

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
4218		Enterprise Management Fee	CR		RV					
4262		Copy Fees	CR		RV					
4351		Miscellaneous Revenue	CR		RV					
4367		Insurance Proceeds	CR		RV					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41301	County Supervisor	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	391,765.00				
5108	Health Insurance		DR		XP	25,786.00				
5109	Workers' Comp Insurance		DR		XP	16,040.00				
5110	Retirement Contrib - Regular		DR		XP	43,330.00				
5112	FICA Taxes		DR		XP	29,970.00				
5130	Tort liability		DR		XP	1,553.00				
5202	Gasoline & Oil		DR		XP	3,000.00				
5203	Tires		DR		XP					
5205	Auto&Constr Eq Reprs/Maintena		DR		XP					
5301	Maintenance & Service Contract		DR		XP					
5352	Communications		DR		XP	4,000.00				
5380	Office furn/Office equipment		DR		XP					
5381	Office Supplies		DR		XP	600.00				
5382	Other operating supplies		DR		XP	200.00				
5386	Print Shop		DR		XP					
5388	Postage		DR		XP	1,000.00				
5390	Membership and Dues		DR		XP	2,500.00				
5392	Travel Reimbursement		DR		XP	3,750.00				
5401	Books & Periodicals		DR		XP	500.00				
5405	Computer Software		DR		XP					
5451	Insurance & Bonds		DR		XP	900.00				
5510	Small Equipment (NonCapital)		DR		XP					
5513	Computer Equip (NonCapital)		DR		XP					
5515	Employee Training		DR		XP	2,750.00				
5523	Professional Services Auditing		DR		XP					
5527	Professional Services - Other		DR		XP	2,000.00				
5542	Special Contracts		DR		XP					
5560	Other Operating Exp		DR		XP	3,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						532,644.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41302	County Administration	County Administration	County Supervisor	C	10		100	41	413	41301	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries		DR		XP					
5108	Health Insurance		DR		XP					
5109	Workers' Comp Insurance		DR		XP					
5110	Retirement Contrib - Regular		DR		XP					
5112	FICA Taxes		DR		XP					
5130	Tort liability		DR		XP					
5151	Advertising		DR		XP					
5251	Rent & Leases		DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41302	County Administration	County Supervisor		C		10	100	41	413	41301	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						
5302	Repairs and maintenance	DR		XP						
5352	Communications	DR		XP						
5381	Office Supplies	DR		XP						
5386	Print Shop	DR		XP						
5388	Postage	DR		XP						
5390	Membership and Dues	DR		XP						
5392	Travel Reimbursement	DR		XP						
5401	Books & Periodicals	DR		XP						
5513	Computer Equip (NonCapital)	DR		XP						
5515	Employee Training	DR		XP						
5526	Prof Srvcs Codification	DR		XP						
5542	Special Contracts	DR		XP						
5560	Other Operating Exp	DR		XP						

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

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
2161	Health Insurance	CR		LI						
4367	Insurance Proceeds	CR		RV						
4412	Local Registration	CR		RV						
4472	State Revenue	CR		RV						
5101	Salaries	DR		XP	180,909.00					
5102	Overtime	DR		XP						
5104	Temporary employees	DR		XP						
5108	Health Insurance	DR		XP	27,266.00					
5109	Workers' Comp Insurance	DR		XP	934.00					
5110	Retirement Contrib - Regular	DR		XP	20,009.00					
5112	FICA Taxes	DR		XP	13,840.00					
5130	Tort liability	DR		XP	602.00					
5202	Gasoline & Oil	DR		XP	250.00					
5251	Rent & Leases	DR		XP	1,000.00					
5301	Maintenance & Service Contract	DR		XP	30,250.00					
5302	Repairs and maintenance	DR		XP	12,500.00					
5305	Construction Services	DR		XP						
5352	Communications	DR		XP	3,000.00					
5380	Office furn/Office equipment	DR		XP						
5381	Office Supplies	DR		XP	3,750.00					
5382	Other operating supplies	DR		XP	300.00					
5385	Printing and Binding	DR		XP	2,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
5386		Print Shop	DR		XP					
5388		Postage	DR		XP	20,000.00				
5390		Membership and Dues	DR		XP	200.00				
5392		Travel Reimbursement	DR		XP	3,250.00				
5401		Books & Periodicals	DR		XP					
5405		Computer Software	DR		XP					
5451		Insurance & Bonds	DR		XP	138.00				
5501		Cleaning & Sanitation Supplies	DR		XP					
5507		Signs	DR		XP	250.00				
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	620.00				
5522		Professional Services Legal	DR		XP					
5560		Other Operating Exp	DR		XP	38,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						359,068.00				

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
4412		Local Registration	CR		RV					
4413		Registration Board	CR		RV	12,500.00				
5101		Salaries	DR		XP					
5104		Temporary employees	DR		XP					
5109		Workers' Comp Insurance	DR		XP					
5202		Gasoline & Oil	DR		XP	200.00				
5390		Membership and Dues	DR		XP	360.00				
5392		Travel Reimbursement	DR		XP	2,250.00				
5515		Employee Training	DR		XP	600.00				
5560		Other Operating Exp	DR		XP	12,500.00				
** Total Income Budgets **						12,500.00				
** Total Expense Budgets **						15,910.00				

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
4412		Local Registration	CR		RV					
4472		State Revenue	CR		RV	194,795.00				
5101		Salaries	DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
5104		Temporary employees	DR		XP	224,020.00				
5109		Workers' Comp Insurance	DR		XP	950.00				
5110		Retirement Contrib - Regular	DR		XP	5,218.00				
5111		Retirement - Police	DR		XP					
5112		FICA Taxes	DR		XP	17,138.00				
		** Total Income Budgets **				194,795.00				
		** Total Expense Budgets **				247,326.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41404		Election Exp Municipalities		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
4351		Miscellaneous Revenue	CR		RV					
5104		Temporary employees	DR		XP					
5151		Advertising	DR		XP					
5302		Repairs and maintenance	DR		XP					
5388		Postage	DR		XP					
5451		Insurance & Bonds	DR		XP					
5560		Other Operating Exp	DR		XP					
		** Total Income Budgets **								
		** Total Expense Budgets **								

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
2161		Health Insurance	CR		LI					
4262		Copy Fees	CR		RV	20.00				
4351		Miscellaneous Revenue	CR		RV					
4354		Donations	CR		RV					
4367		Insurance Proceeds	CR		RV					
5101		Salaries	DR		XP	456,792.00				
5104		Temporary employees	DR		XP					
5106		Student Interns	DR		XP					
5108		Health Insurance	DR		XP	90,681.00				
5109		Workers' Comp Insurance	DR		XP	3,170.00				
5110		Retirement Contrib - Regular	DR		XP	50,522.00				
5112		FICA Taxes	DR		XP	34,945.00				
5130		Tort liability	DR		XP	838.00				
5151		Advertising	DR		XP	1,200.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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
5202	Gasoline & Oil		DR XP					
5205	Auto&Constr Eqp Reprs/Maintena		DR XP					
5251	Rent & Leases		DR XP					
5301	Maintenance & Service Contract		DR XP					
5302	Repairs and maintenance		DR XP	160.00				
5352	Communications		DR XP	8,000.00				
5380	Office furn/Office equipment		DR XP					
5381	Office Supplies		DR XP	800.00				
5382	Other operating supplies		DR XP	1,713.00				
5385	Printing and Binding		DR XP	1,000.00				
5386	Print Shop		DR XP					
5388	Postage		DR XP	2,200.00				
5390	Membership and Dues		DR XP	1,575.00				
5391	Service Awards		DR XP	4,000.00				
5392	Travel Reimbursement		DR XP	2,795.00				
5401	Books & Periodicals		DR XP	3,290.00				
5405	Computer Software		DR XP	10,000.00				
5494	Unclaimed bodies		DR XP					
5495	Medical supplies/expenses		DR XP	3,525.00				
5513	Computer Equip (NonCapital)		DR XP					
5515	Employee Training		DR XP	5,400.00				
5521	Professional Services Medical		DR XP	30,000.00				
5522	Professional Services Legal		DR XP	7,000.00				
5523	Professional Services Auditing		DR XP					
5542	Special Contracts		DR XP	22,000.00				
5560	Other Operating Exp		DR XP					
** Total Income Budgets **				20.00				
** Total Expense Budgets **				741,606.00				

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	550,000.00				
4262	Copy Fees		CR RV					
4351	Miscellaneous Revenue		CR RV					
4354	Donations		CR RV					
4472	State Revenue		CR RV					
5101	Salaries		DR XP	201,640.00				
5108	Health Insurance		DR XP	36,688.00				
5109	Workers' Comp Insurance		DR XP	5,260.00				
5110	Retirement Contrib - Regular		DR XP	22,302.00				
5112	FICA Taxes		DR XP	15,426.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5130		Tort liability	DR		XP	608.00					
5202		Gasoline & Oil	DR		XP	750.00					
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP						
5302		Repairs and maintenance	DR		XP	100.00					
5352		Communications	DR		XP	3,000.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	1,000.00					
5382		Other operating supplies	DR		XP						
5385		Printing and Binding	DR		XP						
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	500.00					
5390		Membership and Dues	DR		XP	1,150.00					
5392		Travel Reimbursement	DR		XP	3,000.00					
5401		Books & Periodicals	DR		XP	3,811.00					
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	1,500.00					
5522		Professional Services Legal	DR		XP	24,000.00					
5542		Special Contracts	DR		XP	4,980.00					
5560		Other Operating Exp	DR		XP	150.00					
** Total Income Budgets **						550,000.00					
** Total Expense Budgets **						325,865.00					

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	
2161		Health Insurance	CR		LI						
5101		Salaries	DR		XP	296,795.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	62,971.00					
5109		Workers' Comp Insurance	DR		XP	1,532.00					
5110		Retirement Contrib - Regular	DR		XP	32,826.00					
5112		FICA Taxes	DR		XP	22,705.00					
5130		Tort liability	DR		XP	265.00					
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	840.00					
5302		Repairs and maintenance	DR		XP	600.00					
5352		Communications	DR		XP	5,000.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	8,000.00					
5382		Other operating supplies	DR		XP	200.00					
5385		Printing and Binding	DR		XP	2,500.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
5386	Print Shop		DR		XP						
5388	Postage		DR		XP	4,500.00					
5390	Membership and Dues		DR		XP	30,000.00					
5392	Travel Reimbursement		DR		XP	3,000.00					
5401	Books & Periodicals		DR		XP	1,500.00					
5405	Computer Software		DR		XP						
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	5,000.00					
5522	Professional Services Legal		DR		XP						
5523	Professional Services Auditing		DR		XP	80,000.00					
5524	Professional Services Consult		DR		XP	10,000.00					
5527	Professional Services - Other		DR		XP	1,500.00					
5560	Other Operating Exp		DR		XP	200.00					
** Total Income Budgets **											
** Total Expense Budgets **						569,934.00					

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	
1121	Cash on hand		DR		AS						
2161	Health Insurance		CR		LI						
4262	Copy Fees		CR		RV	700.00					
4351	Miscellaneous Revenue		CR		RV	4,000.00					
4780	Overage\Shortage		CR		RV						
5101	Salaries		DR		XP	344,621.00					
5102	Overtime		DR		XP						
5104	Temporary employees		DR		XP						
5106	Student Interns		DR		XP						
5108	Health Insurance		DR		XP	63,742.00					
5109	Workers' Comp Insurance		DR		XP	6,823.00					
5110	Retirement Contrib - Regular		DR		XP	38,116.00					
5112	FICA Taxes		DR		XP	26,364.00					
5130	Tort liability		DR		XP	694.00					
5251	Rent & Leases		DR		XP						
5301	Maintenance & Service Contract		DR		XP						
5352	Communications		DR		XP	6,000.00					
5380	Office furn/Office equipment		DR		XP	2,500.00					
5381	Office Supplies		DR		XP	6,000.00					
5385	Printing and Binding		DR		XP	1,200.00					
5386	Print Shop		DR		XP						
5388	Postage		DR		XP	160,000.00					
5390	Membership and Dues		DR		XP	300.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
5392		Travel Reimbursement	DR		XP	1,000.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	325.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	600.00					
5523		Professional Services Auditing	DR		XP						
5560		Other Operating Exp	DR		XP						
** Total Income Budgets **						4,700.00					
** Total Expense Budgets **						658,285.00					

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	Mo. Month Budget
1458		Auto Parts	DR		AS						
2161		Health Insurance	CR		LI						
4262		Copy Fees	CR		RV						
4282		Temporary license plates	CR		RV	1,000.00					
4780		Overage\Shortage	CR		RV						
5101		Salaries	DR		XP	439,666.00					
5104		Temporary employees	DR		XP						
5106		Student Interns	DR		XP						
5108		Health Insurance	DR		XP	97,716.00					
5109		Workers' Comp Insurance	DR		XP	7,549.00					
5110		Retirement Contrib - Regular	DR		XP	48,627.00					
5112		FICA Taxes	DR		XP	33,635.00					
5130		Tort liability	DR		XP	867.00					
5202		Gasoline & Oil	DR		XP	1,200.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP						
5302		Repairs and maintenance	DR		XP						
5352		Communications	DR		XP	7,000.00					
5380		Office furn/Office equipment	DR		XP	700.00					
5381		Office Supplies	DR		XP	1,300.00					
5382		Other operating supplies	DR		XP	300.00					
5385		Printing and Binding	DR		XP	75,000.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	3,500.00					
5390		Membership and Dues	DR		XP	1,000.00					
5392		Travel Reimbursement	DR		XP	2,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
5401	Books & Periodicals		DR		XP	1,500.00					
5405	Computer Software		DR		XP						
5451	Insurance & Bonds		DR		XP	1,600.00					
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	1,000.00					
5523	Professional Services Auditing		DR		XP						
5560	Other Operating Exp		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
** Total Income Budgets **						1,000.00					
** Total Expense Budgets **						724,160.00					

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	
1458	Auto Parts		DR		AS						
2161	Health Insurance		CR		LI						
4262	Copy Fees		CR		RV	50.00					
4278	Assessor Map Revenue		CR		RV	200.00					
4351	Miscellaneous Revenue		CR		RV						
4361	Assessor Computer Fund		CR		RV	7,500.00					
4367	Insurance Proceeds		CR		RV						
5101	Salaries		DR		XP	688,968.00					
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	183,211.00					
5109	Workers' Comp Insurance		DR		XP	22,378.00					
5110	Retirement Contrib - Regular		DR		XP	76,200.00					
5111	Retirement - Police		DR		XP						
5112	FICA Taxes		DR		XP	52,706.00					
5130	Tort liability		DR		XP	1,473.00					
5202	Gasoline & Oil		DR		XP	5,000.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eq Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP						
5301	Maintenance & Service Contract		DR		XP	10,740.00					
5302	Repairs and maintenance		DR		XP	500.00					
5305	Construction Services		DR		XP						
5352	Communications		DR		XP	8,000.00					
5380	Office furn/Office equipment		DR		XP						
5381	Office Supplies		DR		XP	6,500.00					
5382	Other operating supplies		DR		XP	500.00					
5385	Printing and Binding		DR		XP	1,500.00					
5386	Print Shop		DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
5388		Postage	DR		XP	7,500.00					
5390		Membership and Dues	DR		XP	5,300.00					
5392		Travel Reimbursement	DR		XP	2,500.00					
5401		Books & Periodicals	DR		XP	2,600.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	6,000.00					
5509		Equipment Accessories	DR		XP	100.00					
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	6,700.00					
5522		Professional Services Legal	DR		XP						
5523		Professional Services Auditing	DR		XP						
5524		Professional Services Consult	DR		XP	6,000.00					
5527		Professional Services - Other	DR		XP						
5542		Special Contracts	DR		XP						
5560		Other Operating Exp	DR		XP						
5562		Judgements,Claims&Settlements	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
6112		Capital Outlay - Software	DR		XP						
** Total Income Budgets **						7,750.00					
** Total Expense Budgets **						1,094,376.00					

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	
2161		Health Insurance	CR		LI						
4201		Execution Cost Recovery	CR		RV	500,000.00					
4202		Survey Cost	CR		RV						
4204		Tax Collector Land Sale	CR		RV	100,000.00					
4262		Copy Fees	CR		RV						
4301		Interest Income	CR		RV						
4302		Narc/Criminal Disc Interest	CR		RV						
4351		Miscellaneous Revenue	CR		RV						
5101		Salaries	DR		XP	187,674.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	35,883.00					
5109		Workers' Comp Insurance	DR		XP	969.00					
5110		Retirement Contrib - Regular	DR		XP	20,757.00					
5112		FICA Taxes	DR		XP	14,358.00					
5130		Tort liability	DR		XP	602.00					
5151		Advertising	DR		XP	20,000.00					
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
5301		Maintenance & Service Contract	DR		XP					
5302		Repairs and maintenance	DR		XP					
5351		Utilities (Elec & Gas)	DR		XP					
5352		Communications	DR		XP	4,000.00				
5380		Office furn/Office equipment	DR		XP					
5381		Office Supplies	DR		XP	3,000.00				
5382		Other operating supplies	DR		XP					
5385		Printing and Binding	DR		XP	9,000.00				
5386		Print Shop	DR		XP					
5388		Postage	DR		XP	110,000.00				
5390		Membership and Dues	DR		XP	210.00				
5392		Travel Reimbursement	DR		XP	1,200.00				
5401		Books & Periodicals	DR		XP	300.00				
5405		Computer Software	DR		XP					
5451		Insurance & Bonds	DR		XP	1,000.00				
5507		Signs	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	600.00				
5520		Uniforms	DR		XP					
5522		Professional Services Legal	DR		XP	22,000.00				
5523		Professional Services Auditing	DR		XP					
5527		Professional Services - Other	DR		XP	1,300.00				
5542		Special Contracts	DR		XP	80,000.00				
5560		Other Operating Exp	DR		XP					
5562		Judgements,Claims&Settlements	DR		XP					
** Total Income Budgets **						600,000.00				
** Total Expense Budgets **						512,853.00				

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				
4301		Interest Income	CR		RV					
4760		Disbursements	CR		RV					
5151		Advertising	DR		XP					
5560		Other Operating Exp	DR		XP					
** Total Income Budgets **						500.00				
** Total Expense Budgets **										

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41510	Register of Deeds	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
2161	Health Insurance		CR		LI					
4230	Register of Deeds Filing Fees		CR		RV	1,800,000.00				
4231	Register of Deeds Doc Stamps		CR		RV	85,000.00				
4262	Copy Fees		CR		RV					
4426	Salary Supplement		CR		RV	1,575.00				
5101	Salaries		DR		XP	418,738.00				
5104	Temporary employees		DR		XP					
5108	Health Insurance		DR		XP	80,056.00				
5109	Workers' Comp Insurance		DR		XP	2,161.00				
5110	Retirement Contrib - Regular		DR		XP	46,139.00				
5112	FICA Taxes		DR		XP	32,034.00				
5130	Tort liability		DR		XP	740.00				
5251	Rent & Leases		DR		XP					
5301	Maintenance & Service Contract		DR		XP	3,627.00				
5352	Communications		DR		XP	4,500.00				
5380	Office furn/Office equipment		DR		XP					
5381	Office Supplies		DR		XP	7,000.00				
5382	Other operating supplies		DR		XP	700.00				
5385	Printing and Binding		DR		XP					
5386	Print Shop		DR		XP					
5388	Postage		DR		XP	2,000.00				
5390	Membership and Dues		DR		XP	525.00				
5392	Travel Reimbursement		DR		XP	3,475.00				
5401	Books & Periodicals		DR		XP	250.00				
5405	Computer Software		DR		XP					
5451	Insurance & Bonds		DR		XP	100.00				
5513	Computer Equip (NonCapital)		DR		XP					
5515	Employee Training		DR		XP	1,525.00				
5522	Professional Services Legal		DR		XP					
5523	Professional Services Auditing		DR		XP					
5542	Special Contracts		DR		XP	105,000.00				
5560	Other Operating Exp		DR		XP					
6103	Capital Outlay-Furn & Fixture		DR		XP					
** Total Income Budgets **						1,886,575.00				
** Total Expense Budgets **						708,570.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41511	Land Use	Land Use Director	Land Use 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
5389	Tickets & merchandise		DR		XP					
** Total Income Budgets **										

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41511	Land Use		Land Use 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
		** Total Expense Budgets **								

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
4162	Landfill Fees - Delinquent		CR		RV					
4205	Planning & Zoning Fees		CR		RV	12,000.00				
4258	Expedited Plan Review Fee		CR		RV	108,450.00				
4262	Copy Fees		CR		RV					
4263	Plan Review Fee		CR		RV	20,000.00				
4276	Permit Fees		CR		RV	12,000.00				
4780	Overage\Shortage		CR		RV					
5101	Salaries		DR		XP	306,431.00				
5108	Health Insurance		DR		XP	61,914.00				
5109	Workers' Comp Insurance		DR		XP	12,103.00				
5110	Retirement Contrib - Regular		DR		XP	33,892.00				
5112	FICA Taxes		DR		XP	23,442.00				
5130	Tort liability		DR		XP	781.00				
5151	Advertising		DR		XP	1,800.00				
5202	Gasoline & Oil		DR		XP	1,800.00				
5203	Tires		DR		XP					
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP					
5251	Rent & Leases		DR		XP					
5301	Maintenance & Service Contract		DR		XP					
5302	Repairs and maintenance		DR		XP	500.00				
5351	Utilities (Elec & Gas)		DR		XP					
5352	Communications		DR		XP	21,000.00				
5380	Office furn/Office equipment		DR		XP	500.00				
5381	Office Supplies		DR		XP	6,000.00				
5382	Other operating supplies		DR		XP	10,000.00				
5385	Printing and Binding		DR		XP	500.00				
5386	Print Shop		DR		XP					
5388	Postage		DR		XP	1,200.00				
5390	Membership and Dues		DR		XP	4,000.00				
5392	Travel Reimbursement		DR		XP	8,000.00				
5401	Books & Periodicals		DR		XP	2,000.00				
5405	Computer Software		DR		XP					
5406	GIS Computer Software		DR		XP					
5451	Insurance & Bonds		DR		XP	700.00				
5484	Animal care		DR		XP					
5501	Cleaning & Sanitation Supplies		DR		XP					
5507	Signs		DR		XP	1,000.00				
5508	Tools		DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	8,000.00					
5520		Uniforms	DR		XP						
5522		Professional Services Legal	DR		XP	1,500.00					
5560		Other Operating Exp	DR		XP	750.00					
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6112		Capital Outlay - Software	DR		XP						
** Total Income Budgets **						152,450.00					
** Total Expense Budgets **						507,813.00					

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	Mo. Month Budget
2161		Health Insurance	CR		LI						
4220		Administration - Purchasing	CR		RV	7,000.00					
4262		Copy Fees	CR		RV						
4351		Miscellaneous Revenue	CR		RV						
4357		Local Refunds	CR		RV						
4359		Property Sales/Trade Ins	CR		RV	10,000.00					
5101		Salaries	DR		XP	134,226.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	25,380.00					
5109		Workers' Comp Insurance	DR		XP	3,300.00					
5110		Retirement Contrib - Regular	DR		XP	14,846.00					
5112		FICA Taxes	DR		XP	10,269.00					
5130		Tort liability	DR		XP	556.00					
5151		Advertising	DR		XP	400.00					
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	1,275.00					
5302		Repairs and maintenance	DR		XP	2,600.00					
5352		Communications	DR		XP	2,100.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	1,400.00					
5382		Other operating supplies	DR		XP	235.00					
5385		Printing and Binding	DR		XP						
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	375.00					
5390		Membership and Dues	DR		XP	735.00					
5392		Travel Reimbursement	DR		XP	4,880.00					
5405		Computer Software	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5451	Insurance & Bonds		DR		XP	750.00					
5501	Cleaning & Sanitation Supplies		DR		XP	75.00					
5503	Garbage/Disposal Services		DR		XP	25.00					
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	3,510.00					
5520	Uniforms		DR		XP	100.00					
5541	Inventory Adjustments		DR		XP						
5560	Other Operating Exp		DR		XP	400.00					
5800	Lease Purchase Payments		DR		XP						
5805	Lease Interest Payments		DR		XP						
6104	Capital Outlay - Equipment		DR		XP						
** Total Income Budgets **						17,000.00					
** Total Expense Budgets **						207,437.00					

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	
1458	Auto Parts		DR		AS						
2161	Health Insurance		CR		LI						
4262	Copy Fees		CR		RV						
4367	Insurance Proceeds		CR		RV						
5101	Salaries		DR		XP	309,619.00					
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	77,368.00					
5109	Workers' Comp Insurance		DR		XP	8,735.00					
5110	Retirement Contrib - Regular		DR		XP	34,244.00					
5112	FICA Taxes		DR		XP	23,686.00					
5130	Tort liability		DR		XP	717.00					
5202	Gasoline & Oil		DR		XP	4,000.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eq Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP	125,000.00					
5301	Maintenance & Service Contract		DR		XP	2,320.00					
5305	Construction Services		DR		XP						
5352	Communications		DR		XP	900.00					
5381	Office Supplies		DR		XP	750.00					
5382	Other operating supplies		DR		XP	10,265.00					
5385	Printing and Binding		DR		XP						
5388	Postage		DR		XP	1,500.00					
5389	Tickets & merchandise		DR		XP						
5390	Membership and Dues		DR		XP	480.00					
5392	Travel Reimbursement		DR		XP	200.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5395		Attractions(consignments)	DR		XP						
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	1,755.00					
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP						
5523		Professional Services Auditing	DR		XP						
5524		Professional Services Consult	DR		XP						
5542		Special Contracts	DR		XP						
5560		Other Operating Exp	DR		XP						
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
6110		Capital Outlay-Computer Equip	DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						601,539.00					

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	
2161		Health Insurance	CR		LI						
4262		Copy Fees	CR		RV						
4367		Insurance Proceeds	CR		RV						
5101		Salaries	DR		XP	1,003,220.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	169,897.00					
5109		Workers' Comp Insurance	DR		XP	16,304.00					
5110		Retirement Contrib - Regular	DR		XP	110,957.00					
5112		FICA Taxes	DR		XP	76,747.00					
5130		Tort liability	DR		XP	414.00					
5202		Gasoline & Oil	DR		XP						
5203		Tires	DR		XP						
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP	12,500.00					
5301		Maintenance & Service Contract	DR		XP	665,173.00					
5302		Repairs and maintenance	DR		XP	1,000.00					
5305		Construction Services	DR		XP						
5321		Air Condition & Electric Suppl	DR		XP	100.00					
5352		Communications	DR		XP	43,000.00					
5380		Office furn/Office equipment	DR		XP	500.00					
5381		Office Supplies	DR		XP	5,000.00					
5382		Other operating supplies	DR		XP	2,998.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
5385		Printing and Binding	DR		XP						
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	500.00					
5389		Tickets & merchandise	DR		XP						
5390		Membership and Dues	DR		XP	850.00					
5392		Travel Reimbursement	DR		XP	11,500.00					
5401		Books & Periodicals	DR		XP	1,000.00					
5405		Computer Software	DR		XP	6,470.00					
5451		Insurance & Bonds	DR		XP	13,600.00					
5508		Tools	DR		XP	250.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	11,260.00					
5520		Uniforms	DR		XP	1,560.00					
5524		Professional Services Consult	DR		XP	22,600.00					
5527		Professional Services - Other	DR		XP	16,760.00					
5542		Special Contracts	DR		XP	20,000.00					
5560		Other Operating Exp	DR		XP	1,500.00					
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6110		Capital Outlay-Computer Equip	DR		XP						
6112		Capital Outlay - Software	DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						2,215,660.00					

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	Mo. Month Budget
5101		Salaries	DR		XP	76,555.00					
5108		Health Insurance	DR		XP	6,760.00					
5109		Workers' Comp Insurance	DR		XP	3,508.00					
5110		Retirement Contrib - Regular	DR		XP	8,467.00					
5112		FICA Taxes	DR		XP	5,857.00					
5130		Tort liability	DR		XP	510.00					
6106		Capital Outlay -Vehicles	DR		XP	2,040,000.00					
** Total Income Budgets **											
** Total Expense Budgets **						2,141,657.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41517	Building & Code Enforcement	Land Use Director		A	10	100	41	415	41517		
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
1458	Auto Parts		DR		AS						
2161	Health Insurance		CR		LI						
4367	Insurance Proceeds		CR		RV						
5101	Salaries		DR		XP	642,990.00					
5102	Overtime		DR		XP						
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	150,243.00					
5109	Workers' Comp Insurance		DR		XP	25,758.00					
5110	Retirement Contrib - Regular		DR		XP	71,115.00					
5112	FICA Taxes		DR		XP	49,189.00					
5130	Tort liability		DR		XP	1,246.00					
5202	Gasoline & Oil		DR		XP	55,000.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP						
5301	Maintenance & Service Contract		DR		XP						
5302	Repairs and maintenance		DR		XP	650.00					
5305	Construction Services		DR		XP						
5352	Communications		DR		XP						
5380	Office furn/Office equipment		DR		XP	200.00					
5381	Office Supplies		DR		XP						
5382	Other operating supplies		DR		XP						
5386	Print Shop		DR		XP						
5392	Travel Reimbursement		DR		XP						
5405	Computer Software		DR		XP						
5451	Insurance & Bonds		DR		XP	16,000.00					
5508	Tools		DR		XP	3,000.00					
5509	Equipment Accessories		DR		XP	1,675.00					
5510	Small Equipment (NonCapital)		DR		XP						
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP						
5520	Uniforms		DR		XP	4,500.00					
5542	Special Contracts		DR		XP	295,000.00					
5560	Other Operating Exp		DR		XP	250.00					
5800	Lease Purchase Payments		DR		XP						
5805	Lease Interest Payments		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						1,316,816.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
2161	Health Insurance		CR		LI					
4173	Advance Fire Fees - New Constr		CR		RV					
4276	Permit Fees		CR		RV	2,988,000.00				
4301	Interest Income		CR		RV					
5101	Salaries		DR		XP	185,235.00				
5108	Health Insurance		DR		XP	48,430.00				
5109	Workers' Comp Insurance		DR		XP	956.00				
5110	Retirement Contrib - Regular		DR		XP	20,487.00				
5112	FICA Taxes		DR		XP	14,171.00				
5130	Tort liability		DR		XP	138.00				
5251	Rent & Leases		DR		XP					
5301	Maintenance & Service Contract		DR		XP					
5405	Computer Software		DR		XP					
5513	Computer Equip (NonCapital)		DR		XP					
** Total Income Budgets **						2,988,000.00				
** Total Expense Budgets **						269,417.00				

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	10,401.00				
5109	Workers' Comp Insurance		DR		XP	45.00				
5110	Retirement Contrib - Regular		DR		XP	1,151.00				
5112	FICA Taxes		DR		XP	796.00				
5130	Tort liability		DR		XP	525.00				
5560	Other Operating Exp		DR		XP	1,030.00				
** Total Income Budgets **										
** Total Expense Budgets **						13,948.00				

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	59,196.00				
5108	Health Insurance		DR		XP	6,760.00				
5109	Workers' Comp Insurance		DR		XP	306.00				
5110	Retirement Contrib - Regular		DR		XP	6,547.00				
5112	FICA Taxes		DR		XP	4,529.00				
5130	Tort liability		DR		XP	46.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
5352		Communications	DR		XP	1,600.00					
5381		Office Supplies	DR		XP	1,000.00					
5382		Other operating supplies	DR		XP	5,000.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	300.00					
5390		Membership and Dues	DR		XP	1,615.00					
5391		Service Awards	DR		XP	1,000.00					
5392		Travel Reimbursement	DR		XP	1,260.00					
5401		Books & Periodicals	DR		XP	400.00					
5451		Insurance & Bonds	DR		XP	3,800.00					
5515		Employee Training	DR		XP	2,750.00					
5521		Professional Services Medical	DR		XP	10,000.00					
** Total Income Budgets **											
** Total Expense Budgets **						106,109.00					

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	
4110		Delinquent Property Taxes	CR		RV						
5101		Salaries	DR		XP						
5102		Overtime	DR		XP						
5104		Temporary employees	DR		XP						
5106		Student Interns	DR		XP						
5108		Health Insurance	DR		XP						
5109		Workers' Comp Insurance	DR		XP						
5110		Retirement Contrib - Regular	DR		XP						
5111		Retirement - Police	DR		XP						
5112		FICA Taxes	DR		XP						
5515		Employee Training	DR		XP						
5542		Special Contracts	DR		XP	24,960.00					
5560		Other Operating Exp	DR		XP						
6102		Capital Outlay - Buildings	DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						24,960.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
1460		Print Shop Inventory	DR		AS						
5251		Rent & Leases	DR		XP	6,155.00					
5301		Maintenance & Service Contract	DR		XP	20,000.00					
5381		Office Supplies	DR		XP	20,000.00					
5382		Other operating supplies	DR		XP						
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	100.00					
5511		Credit work for other depts	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						46,255.00					

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	
2161		Health Insurance	CR		LI						
4210		Sheriff Civil Process Fees	CR		RV	25,000.00					
4211		Sheriff Judgements	CR		RV	10,000.00					
4216		Sheriff - School Funded	CR		RV	50,000.00					
4351		Miscellaneous Revenue	CR		RV						
4359		Property Sales/Trade Ins	CR		RV						
4367		Insurance Proceeds	CR		RV						
4426		Salary Supplement	CR		RV	1,575.00					
5101		Salaries	DR		XP	6,560,506.00					
5102		Overtime	DR		XP	833,415.00					
5104		Temporary employees	DR		XP						
5106		Student Interns	DR		XP						
5108		Health Insurance	DR		XP	1,549,580.00					
5109		Workers' Comp Insurance	DR		XP	343,105.00					
5110		Retirement Contrib - Regular	DR		XP	67,404.00					
5111		Retirement - Police	DR		XP	870,510.00					
5112		FICA Taxes	DR		XP	531,295.00					
5113		Employment Security Commission	DR		XP						
5130		Tort liability	DR		XP	105,479.00					
5151		Advertising	DR		XP	500.00					
5201		Diesel Fuel	DR		XP	600.00					
5202		Gasoline & Oil	DR		XP	780,000.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP	2,100.00					
5301		Maintenance & Service Contract	DR		XP	125,000.00					
5302		Repairs and maintenance	DR		XP	1,500.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5323		Radio Supplies & Repairs	DR		XP	10,000.00					
5324		Radios	DR		XP						
5328		Chemicals	DR		XP						
5351		Utilities (Elec & Gas)	DR		XP						
5352		Communications	DR		XP	279,340.00					
5380		Office furn/Office equipment	DR		XP	2,152.00					
5381		Office Supplies	DR		XP	24,520.00					
5382		Other operating supplies	DR		XP	32,092.00					
5385		Printing and Binding	DR		XP	4,300.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	3,000.00					
5390		Membership and Dues	DR		XP	15,270.00					
5392		Travel Reimbursement	DR		XP	12,391.00					
5401		Books & Periodicals	DR		XP	600.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	170,000.00					
5490		Maintenance Prisoners Food	DR		XP						
5495		Medical supplies/expenses	DR		XP						
5501		Cleaning & Sanitation Supplies	DR		XP						
5502		Recreation Supply	DR		XP						
5503		Garbage/Disposal Services	DR		XP	1,000.00					
5505		Cleaning Services	DR		XP						
5507		Signs	DR		XP						
5508		Tools	DR		XP						
5509		Equipment Accessories	DR		XP	8,000.00					
5510		Small Equipment (NonCapital)	DR		XP						
5512		Travel/Auto expense	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	37,000.00					
5520		Uniforms	DR		XP	85,000.00					
5521		Professional Services Medical	DR		XP	8,000.00					
5523		Professional Services Auditing	DR		XP						
5527		Professional Services - Other	DR		XP						
5542		Special Contracts	DR		XP	6,600.00					
5560		Other Operating Exp	DR		XP	50,000.00					
5562		Judgements,Claims&Settlements	DR		XP						
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
6112		Capital Outlay - Software	DR		XP						
7101		Operating Transfers In	CR		TI						
7151		Operating Transfers Out	DR		TO						
** Total Income Budgets **						86,575.00					
** Total Expense Budgets **						12,520,259.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
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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				
4367		Insurance Proceeds	CR		RV					
4426		Salary Supplement	CR		RV	1,575.00				
5101		Salaries	DR		XP	223,372.00				
5104		Temporary employees	DR		XP					
5108		Health Insurance	DR		XP	44,781.00				
5109		Workers' Comp Insurance	DR		XP	11,120.00				
5110		Retirement Contrib - Regular	DR		XP	3,704.00				
5111		Retirement - Police	DR		XP	25,875.00				
5112		FICA Taxes	DR		XP	17,088.00				
5130		Tort liability	DR		XP	758.00				
5151		Advertising	DR		XP	300.00				
5202		Gasoline & Oil	DR		XP	12,000.00				
5203		Tires	DR		XP					
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP					
5251		Rent & Leases	DR		XP					
5301		Maintenance & Service Contract	DR		XP	400.00				
5305		Construction Services	DR		XP					
5323		Radio Supplies & Repairs	DR		XP	350.00				
5324		Radios	DR		XP					
5352		Communications	DR		XP	4,000.00				
5380		Office furn/Office equipment	DR		XP					
5381		Office Supplies	DR		XP	800.00				
5382		Other operating supplies	DR		XP	500.00				
5385		Printing and Binding	DR		XP	300.00				
5386		Print Shop	DR		XP					
5388		Postage	DR		XP	1,200.00				
5390		Membership and Dues	DR		XP	1,500.00				
5392		Travel Reimbursement	DR		XP	2,000.00				
5401		Books & Periodicals	DR		XP	400.00				
5405		Computer Software	DR		XP					
5451		Insurance & Bonds	DR		XP	3,650.00				
5494		Unclaimed bodies	DR		XP	750.00				
5508		Tools	DR		XP					
5509		Equipment Accessories	DR		XP	850.00				
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	2,000.00				
5520		Uniforms	DR		XP	1,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	Mo. Month Budget
5521		Professional Services Medical	DR		XP	80,000.00					
5530		Jurors & Witnesses	DR		XP						
5560		Other Operating Exp	DR		XP	3,000.00					
		** Total Income Budgets **				2,575.00					
		** Total Expense Budgets **				441,698.00					

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	Mo. Month Budget
2161		Health Insurance	CR		LI						
4262		Copy Fees	CR		RV						
4367		Insurance Proceeds	CR		RV						
5101		Salaries	DR		XP	862,698.00					
5102		Overtime	DR		XP	110,000.00					
5104		Temporary employees	DR		XP	46,800.00					
5108		Health Insurance	DR		XP	255,888.00					
5109		Workers' Comp Insurance	DR		XP	5,238.00					
5110		Retirement Contrib - Regular	DR		XP	107,581.00					
5112		FICA Taxes	DR		XP	74,412.00					
5130		Tort liability	DR		XP	644.00					
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP						
5302		Repairs and maintenance	DR		XP	500.00					
5323		Radio Supplies & Repairs	DR		XP	2,000.00					
5352		Communications	DR		XP	7,000.00					
5380		Office furn/Office equipment	DR		XP	3,870.00					
5381		Office Supplies	DR		XP	3,500.00					
5382		Other operating supplies	DR		XP	500.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	100.00					
5390		Membership and Dues	DR		XP	665.00					
5392		Travel Reimbursement	DR		XP						
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	795.00					
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP						
5520		Uniforms	DR		XP	1,200.00					
5560		Other Operating Exp	DR		XP						
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6112		Capital Outlay - Software	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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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** Total Income Budgets **
 ** Total Expense Budgets ** 1,483,391.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42201		Rural Fire Protection		A		10	100	42	422	42201	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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8101		Bonneau	DR		XP					
8102		Caromi Village	DR		XP					
8103		C & B	DR		XP					
8104		Cross	DR		XP					
8105		Fire Board Commission	DR		XP					
8106		Goose Creek	DR		XP					
8107		Cainhoy	DR		XP					
8108		Jamestown	DR		XP					
8109		Lake Moultrie	DR		XP					
8110		Macedonia	DR		XP					
8111		Moncks Corner	DR		XP					
8112		Cordesville	DR		XP					
8113		Pimlico	DR		XP					
8114		Pine Ridge	DR		XP					
8115		St. Stephen	DR		XP					
8116		Whitesville	DR		XP					
8117		Longridge	DR		XP					
8118		Eadytown	DR		XP					
8120		Pineville	DR		XP					
8121		Sandridge	DR		XP					
8122		Alvin	DR		XP					
8123		Forty-One	DR		XP					
8124		Santee Circle	DR		XP					
8125		Lebanon	DR		XP					
8126		Huger	DR		XP					
8127		Shulerville-Honey Hill	DR		XP					
8128		Fire Board Travel Reimbursemt	DR		XP					
8129		Fire Board Other Operating Exp	DR		XP					

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

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
2161		Health Insurance	CR		LI						
4217		Worker's Compensation Refund	CR		RV						
4262		Copy Fees	CR		RV						
4359		Property Sales/Trade Ins	CR		RV						
4367		Insurance Proceeds	CR		RV						
4570		Social Security\Inmates	CR		RV	20,000.00					
4760		Disbursements	CR		RV						
5101		Salaries	DR		XP	2,735,342.00					
5102		Overtime	DR		XP	958,916.00					
5108		Health Insurance	DR		XP	778,563.00					
5109		Workers' Comp Insurance	DR		XP	197,804.00					
5110		Retirement Contrib - Regular	DR		XP	6,603.00					
5111		Retirement - Police	DR		XP	463,232.00					
5112		FICA Taxes	DR		XP	262,480.00					
5130		Tort liability	DR		XP	64,180.00					
5202		Gasoline & Oil	DR		XP	20,000.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	62,000.00					
5302		Repairs and maintenance	DR		XP	55,000.00					
5305		Construction Services	DR		XP	25,000.00					
5323		Radio Supplies & Repairs	DR		XP	5,000.00					
5324		Radios	DR		XP						
5351		Utilities (Elec & Gas)	DR		XP	180,000.00					
5352		Communications	DR		XP	35,000.00					
5353		Water & sewer	DR		XP	63,000.00					
5380		Office furn/Office equipment	DR		XP	10,000.00					
5381		Office Supplies	DR		XP	15,000.00					
5382		Other operating supplies	DR		XP	10,000.00					
5385		Printing and Binding	DR		XP	2,000.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	200.00					
5390		Membership and Dues	DR		XP	4,000.00					
5392		Travel Reimbursement	DR		XP	3,000.00					
5401		Books & Periodicals	DR		XP	1,000.00					
5405		Computer Software	DR		XP	4,000.00					
5451		Insurance & Bonds	DR		XP	7,000.00					
5482		Insects	DR		XP						
5489		Prisoners-Medical Contract	DR		XP	511,004.00					
5490		Maintenance Prisoners Food	DR		XP	388,000.00					
5491		Maintenance Prisoners Medical	DR		XP	10,000.00					
5492		Maintenance Prisoners Clothing	DR		XP	10,000.00					
5493		Maintenance Prisoners Misc	DR		XP	40,000.00					
5495		Medical supplies/expenses	DR		XP	5,000.00					
5501		Cleaning & Sanitation Supplies	DR		XP	45,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5503		Garbage/Disposal Services	DR		XP	8,200.00					
5508		Tools	DR		XP	1,000.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	7,000.00					
5520		Uniforms	DR		XP	42,000.00					
5521		Professional Services Medical	DR		XP	10,160.00					
5522		Professional Services Legal	DR		XP						
5523		Professional Services Auditing	DR		XP						
5524		Professional Services Consult	DR		XP	1,500.00					
5542		Special Contracts	DR		XP	150,000.00					
5560		Other Operating Exp	DR		XP	6,000.00					
5562		Judgements,Claims&Settlements	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
6110		Capital Outlay-Computer Equip	DR		XP						
6112		Capital Outlay - Software	DR		XP						
** Total Income Budgets **						20,000.00					
** Total Expense Budgets **						7,203,184.00					

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	
2161		Health Insurance	CR		LI						
4217		Worker's Compensation Refund	CR		RV						
4351		Miscellaneous Revenue	CR		RV						
4367		Insurance Proceeds	CR		RV						
5101		Salaries	DR		XP	461,265.00					
5102		Overtime	DR		XP	10,000.00					
5108		Health Insurance	DR		XP	90,306.00					
5109		Workers' Comp Insurance	DR		XP	32,669.00					
5110		Retirement Contrib - Regular	DR		XP	52,122.00					
5112		FICA Taxes	DR		XP	36,052.00					
5130		Tort liability	DR		XP	3,643.00					
5201		Diesel Fuel	DR		XP						
5202		Gasoline & Oil	DR		XP	12,800.00					
5203		Tires	DR		XP	150,000.00					
5205		Auto&Constr Eq Reprs/Maintena	DR		XP	675,000.00					
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	1,370.00					
5302		Repairs and maintenance	DR		XP	1,500.00					
5305		Construction Services	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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
5311	Asphalt		DR		XP					
5323	Radio Supplies & Repairs		DR		XP	150.00				
5324	Radios		DR		XP					
5352	Communications		DR		XP	4,000.00				
5381	Office Supplies		DR		XP	1,200.00				
5382	Other operating supplies		DR		XP	4,000.00				
5385	Printing and Binding		DR		XP	800.00				
5388	Postage		DR		XP	150.00				
5390	Membership and Dues		DR		XP					
5392	Travel Reimbursement		DR		XP	750.00				
5401	Books & Periodicals		DR		XP	500.00				
5405	Computer Software		DR		XP	720.00				
5451	Insurance & Bonds		DR		XP	5,500.00				
5501	Cleaning & Sanitation Supplies		DR		XP	850.00				
5505	Cleaning Services		DR		XP					
5508	Tools		DR		XP	6,000.00				
5509	Equipment Accessories		DR		XP					
5510	Small Equipment (NonCapital)		DR		XP					
5511	Credit work for other depts		DR		XP					
5513	Computer Equip (NonCapital)		DR		XP					
5515	Employee Training		DR		XP	2,000.00				
5520	Uniforms		DR		XP	5,890.00				
5542	Special Contracts		DR		XP					
5560	Other Operating Exp		DR		XP					
5800	Lease Purchase Payments		DR		XP					
5805	Lease Interest Payments		DR		XP					
6104	Capital Outlay - Equipment		DR		XP					
6105	Capital Outlay - Heavy Equip		DR		XP					
** Total Income Budgets **										
** Total Expense Budgets **						1,559,237.00				

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
4367	Insurance Proceeds		CR		RV					
5202	Gasoline & Oil		DR		XP	3,900.00				
5203	Tires		DR		XP					
5205	Auto&Constr Eq Reprs/Maintena		DR		XP					
5302	Repairs and maintenance		DR		XP					
5381	Office Supplies		DR		XP	50.00				
5382	Other operating supplies		DR		XP	50.00				
5451	Insurance & Bonds		DR		XP	3,400.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5501	Cleaning & Sanitation Supplies		DR		XP	25.00					
5560	Other Operating Exp		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						7,425.00					

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	
1458	Auto Parts		DR		AS						
2161	Health Insurance		CR		LI						
4265	Miscellaneous Fees		CR		RV						
4351	Miscellaneous Revenue		CR		RV						
4367	Insurance Proceeds		CR		RV						
5101	Salaries		DR		XP	2,125,254.00					
5102	Overtime		DR		XP	5,000.00					
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	620,287.00					
5109	Workers' Comp Insurance		DR		XP	286,331.00					
5110	Retirement Contrib - Regular		DR		XP	235,607.00					
5112	FICA Taxes		DR		XP	162,965.00					
5130	Tort liability		DR		XP	15,690.00					
5151	Advertising		DR		XP	250.00					
5201	Diesel Fuel		DR		XP	196,000.00					
5202	Gasoline & Oil		DR		XP	84,000.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eq Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP						
5301	Maintenance & Service Contract		DR		XP	27,136.00					
5302	Repairs and maintenance		DR		XP	8,300.00					
5310	Cement & Masonry Materials		DR		XP	30,000.00					
5311	Asphalt		DR		XP	79,000.00					
5315	Aggregates		DR		XP	210,000.00					
5317	Fertilizer, Seed & Soil		DR		XP	7,000.00					
5323	Radio Supplies & Repairs		DR		XP	1,000.00					
5324	Radios		DR		XP	1,000.00					
5328	Chemicals		DR		XP	40,000.00					
5330	Pipes & Culverts		DR		XP	60,000.00					
5351	Utilities (Elec & Gas)		DR		XP						
5352	Communications		DR		XP	7,500.00					
5380	Office furn/Office equipment		DR		XP	1,000.00					
5381	Office Supplies		DR		XP	2,500.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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
5382	Other operating supplies		DR		XP	50,000.00				
5385	Printing and Binding		DR		XP	100.00				
5386	Print Shop		DR		XP					
5388	Postage		DR		XP	250.00				
5390	Membership and Dues		DR		XP	1,500.00				
5392	Travel Reimbursement		DR		XP	5,000.00				
5401	Books & Periodicals		DR		XP	350.00				
5405	Computer Software		DR		XP					
5406	GIS Computer Software		DR		XP					
5451	Insurance & Bonds		DR		XP	75,000.00				
5501	Cleaning & Sanitation Supplies		DR		XP	300.00				
5505	Cleaning Services		DR		XP					
5507	Signs		DR		XP	25,000.00				
5508	Tools		DR		XP	6,000.00				
5509	Equipment Accessories		DR		XP	1,400.00				
5510	Small Equipment (NonCapital)		DR		XP					
5511	Credit work for other depts		DR		XP					
5513	Computer Equip (NonCapital)		DR		XP					
5514	GIS Computer Equip (NonCap)		DR		XP					
5515	Employee Training		DR		XP	2,000.00				
5520	Uniforms		DR		XP	26,500.00				
5524	Professional Services Consult		DR		XP	1,000.00				
5542	Special Contracts		DR		XP	91,500.00				
5560	Other Operating Exp		DR		XP	2,400.00				
5800	Lease Purchase Payments		DR		XP					
5805	Lease Interest Payments		DR		XP					
6104	Capital Outlay - Equipment		DR		XP					
6105	Capital Outlay - Heavy Equip		DR		XP					
6106	Capital Outlay -Vehicles		DR		XP					

** Total Income Budgets **
** Total Expense Budgets ** 4,494,120.00

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
2161	Health Insurance		CR		LI					
4262	Copy Fees		CR		RV					
4263	Plan Review Fee		CR		RV	30,000.00				
4264	Inspection Fee		CR		RV	25,000.00				
4265	Miscellaneous Fees		CR		RV					
4276	Permit Fees		CR		RV					
4367	Insurance Proceeds		CR		RV					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5101		Salaries	DR		XP	765,716.00					
5102		Overtime	DR		XP	3,000.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	120,047.00					
5109		Workers' Comp Insurance	DR		XP	33,955.00					
5110		Retirement Contrib - Regular	DR		XP	85,020.00					
5112		FICA Taxes	DR		XP	58,807.00					
5126		Proj/Grnt Salaries/Benefits	DR		XP	-576,068.00					
5130		Tort liability	DR		XP	1,433.00					
5202		Gasoline & Oil	DR		XP	10,800.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	250.00					
5302		Repairs and maintenance	DR		XP	250.00					
5351		Utilities (Elec & Gas)	DR		XP						
5352		Communications	DR		XP	9,500.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	2,100.00					
5382		Other operating supplies	DR		XP	950.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	450.00					
5390		Membership and Dues	DR		XP	1,155.00					
5392		Travel Reimbursement	DR		XP	6,000.00					
5401		Books & Periodicals	DR		XP	300.00					
5405		Computer Software	DR		XP	330.00					
5406		GIS Computer Software	DR		XP	3,658.00					
5451		Insurance & Bonds	DR		XP	6,500.00					
5495		Medical supplies/expenses	DR		XP						
5508		Tools	DR		XP	300.00					
5509		Equipment Accessories	DR		XP	410.00					
5511		Credit work for other depts	DR		XP	-4,500.00					
5512		Travel/Auto expense	DR		XP	-10,000.00					
5513		Computer Equip (NonCapital)	DR		XP						
5514		GIS Computer Equip (NonCap)	DR		XP						
5515		Employee Training	DR		XP	3,875.00					
5520		Uniforms	DR		XP	550.00					
5525		Professional Services Engineer	DR		XP						
5542		Special Contracts	DR		XP						
5560		Other Operating Exp	DR		XP	250.00					
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
** Total Income Budgets **						55,000.00					
** Total Expense Budgets **						525,038.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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
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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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4259	Health Dept	Vital Stats Fees	CR		RV					
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				
5382	Other operating supplies		DR		XP					
5388	Postage		DR		XP	4,000.00				
5503	Garbage/Disposal Services		DR		XP	2,900.00				
5563	Property tax and fees		DR		XP	520.00				

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

112,670.00

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
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1458	Auto Parts		DR		AS					
4367	Insurance Proceeds		CR		RV					
5101	Salaries		DR		XP	246,211.00				
5102	Overtime		DR		XP	10,000.00				
5104	Temporary employees		DR		XP					
5108	Health Insurance		DR		XP	68,479.00				
5109	Workers' Comp Insurance		DR		XP	31,318.00				
5110	Retirement Contrib - Regular		DR		XP	28,337.00				
5112	FICA Taxes		DR		XP	19,601.00				
5130	Tort liability		DR		XP	2,248.00				
5202	Gasoline & Oil		DR		XP	25,000.00				
5203	Tires		DR		XP					
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP					
5301	Maintenance & Service Contract		DR		XP					
5302	Repairs and maintenance		DR		XP	4,600.00				
5323	Radio Supplies & Repairs		DR		XP	125.00				
5328	Chemicals		DR		XP	349,000.00				
5351	Utilities (Elec & Gas)		DR		XP	1,500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5352		Communications	DR		XP	4,500.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	650.00					
5382		Other operating supplies	DR		XP	2,900.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	25.00					
5390		Membership and Dues	DR		XP	130.00					
5392		Travel Reimbursement	DR		XP	700.00					
5401		Books & Periodicals	DR		XP	50.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	9,500.00					
5501		Cleaning & Sanitation Supplies	DR		XP	75.00					
5508		Tools	DR		XP	100.00					
5509		Equipment Accessories	DR		XP	600.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	450.00					
5520		Uniforms	DR		XP	1,550.00					
5524		Professional Services Consult	DR		XP						
5542		Special Contracts	DR		XP	36,000.00					
5560		Other Operating Exp	DR		XP	117.00					
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						843,766.00					

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	
1458		Auto Parts	DR		AS						
2161		Health Insurance	CR		LI						
4217		Worker's Compensation Refund	CR		RV						
4257		EMS Fees	CR		RV	3,050,000.00					
4354		Donations	CR		RV						
4367		Insurance Proceeds	CR		RV						
4472		State Revenue	CR		RV						
5101		Salaries	DR		XP	2,176,186.00					
5102		Overtime	DR		XP	1,000,000.00					
5104		Temporary employees	DR		XP	135,460.00					
5108		Health Insurance	DR		XP	774,031.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5109		Workers' Comp Insurance	DR		XP	515,499.00					
5110		Retirement Contrib - Regular	DR		XP	366,268.00					
5111		Retirement - Police	DR		XP						
5112		FICA Taxes	DR		XP	253,341.00					
5130		Tort liability	DR		XP	6,916.00					
5201		Diesel Fuel	DR		XP	160,000.00					
5202		Gasoline & Oil	DR		XP	19,500.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eq Reprs/Maintena	DR		XP						
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	57,500.00					
5302		Repairs and maintenance	DR		XP	8,500.00					
5305		Construction Services	DR		XP	6,000.00					
5323		Radio Supplies & Repairs	DR		XP	5,000.00					
5324		Radios	DR		XP						
5351		Utilities (Elec & Gas)	DR		XP	28,860.00					
5352		Communications	DR		XP	26,100.00					
5353		Water & sewer	DR		XP	2,400.00					
5380		Office furn/Office equipment	DR		XP	6,000.00					
5381		Office Supplies	DR		XP	5,000.00					
5382		Other operating supplies	DR		XP	8,000.00					
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	1,000.00					
5390		Membership and Dues	DR		XP	3,000.00					
5391		Service Awards	DR		XP	400.00					
5392		Travel Reimbursement	DR		XP	2,000.00					
5401		Books & Periodicals	DR		XP	250.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	60,000.00					
5495		Medical supplies/expenses	DR		XP	150,000.00					
5501		Cleaning & Sanitation Supplies	DR		XP	5,500.00					
5503		Garbage/Disposal Services	DR		XP	1,500.00					
5505		Cleaning Services	DR		XP	8,400.00					
5508		Tools	DR		XP	500.00					
5509		Equipment Accessories	DR		XP	1,200.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	18,000.00					
5520		Uniforms	DR		XP	32,000.00					
5521		Professional Services Medical	DR		XP	16,640.00					
5523		Professional Services Auditing	DR		XP						
5542		Special Contracts	DR		XP						
5560		Other Operating Exp	DR		XP	37,500.00					
5563		Property tax and fees	DR		XP	1,100.00					
5800		Lease Purchase Payments	DR		XP						
5805		Lease Interest Payments	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
6102		Capital Outlay - Buildings	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6106		Capital Outlay -Vehicles	DR		XP						
7151		Operating Transfers Out	DR		TO						
** Total Income Budgets **						3,050,000.00					
** Total Expense Budgets **						5,899,551.00					

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	8,000.00					
5101		Salaries	DR		XP	157,107.00					
5104		Temporary employees	DR		XP						
5108		Health Insurance	DR		XP	25,709.00					
5109		Workers' Comp Insurance	DR		XP	2,905.00					
5110		Retirement Contrib - Regular	DR		XP	17,376.00					
5112		FICA Taxes	DR		XP	12,019.00					
5130		Tort liability	DR		XP	579.00					
5251		Rent & Leases	DR		XP						
5301		Maintenance & Service Contract	DR		XP	1,100.00					
5352		Communications	DR		XP	6,000.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	1,250.00					
5382		Other operating supplies	DR		XP						
5386		Print Shop	DR		XP						
5388		Postage	DR		XP	1,850.00					
5390		Membership and Dues	DR		XP	260.00					
5392		Travel Reimbursement	DR		XP	3,300.00					
5401		Books & Periodicals	DR		XP						
5405		Computer Software	DR		XP						
5505		Cleaning Services	DR		XP						
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	1,000.00					
5540		Special Events	DR		XP						
5560		Other Operating Exp	DR		XP						
** Total Income Budgets **						8,000.00					
** Total Expense Budgets **						230,455.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5202		Gasoline & Oil	DR		XP						
5203		Tires	DR		XP						
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	9,000.00					
5301		Maintenance & Service Contract	DR		XP	2,600.00					
5323		Radio Supplies & Repairs	DR		XP	874.00					
5382		Other operating supplies	DR		XP						
5451		Insurance & Bonds	DR		XP	3,725.00					
5508		Tools	DR		XP						
5515		Employee Training	DR		XP	1,200.00					
5542		Special Contracts	DR		XP	418,460.00					
** Total Income Budgets **											
** Total Expense Budgets **						435,859.00					

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						
4501		Department of Social Services	CR		RV	196,924.00					
4502		DSS-Lieu of Rent/Filing Fees	CR		RV						
5251		Rent & Leases	DR		XP	65,448.00					
5351		Utilities (Elec & Gas)	DR		XP	35,650.00					
5352		Communications	DR		XP	83,226.00					
5353		Water & sewer	DR		XP	3,500.00					
5380		Office furn/Office equipment	DR		XP						
5382		Other operating supplies	DR		XP						
5563		Property tax and fees	DR		XP	9,100.00					
** Total Income Budgets **						196,924.00					
** Total Expense Budgets **						196,924.00					

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					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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 & 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
5542		Special Contracts	DR		XP	23,542.00				
** Total Income Budgets **										
** Total Expense Budgets **						23,542.00				

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
5388		Postage	DR		XP					
5542		Special Contracts	DR		XP	430,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						430,000.00				

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
5251		Rent & Leases	DR		XP					
5542		Special Contracts	DR		XP	142,500.00				
** Total Income Budgets **										
** Total Expense Budgets **						142,500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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					
4355	Rent of County Property		CR		RV	2,400.00				
4356	Rent of County Airport		CR		RV	100,000.00				
4358	Airport Fuel Sales		CR		RV	200,000.00				
4367	Insurance Proceeds		CR		RV					
5101	Salaries		DR		XP	87,441.00				
5102	Overtime		DR		XP					
5104	Temporary employees		DR		XP					
5108	Health Insurance		DR		XP	18,614.00				
5109	Workers' Comp Insurance		DR		XP	6,451.00				
5110	Retirement Contrib - Regular		DR		XP	9,671.00				
5112	FICA Taxes		DR		XP	6,690.00				
5130	Tort liability		DR		XP	1,029.00				
5151	Advertising		DR		XP					
5202	Gasoline & Oil		DR		XP	100.00				
5203	Tires		DR		XP					
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP					
5301	Maintenance & Service Contract		DR		XP	3,646.00				
5302	Repairs and maintenance		DR		XP	2,000.00				
5351	Utilities (Elec & Gas)		DR		XP	18,000.00				
5352	Communications		DR		XP	4,200.00				
5353	Water & sewer		DR		XP	600.00				
5380	Office furn/Office equipment		DR		XP					
5381	Office Supplies		DR		XP	200.00				
5382	Other operating supplies		DR		XP	1,400.00				
5386	Print Shop		DR		XP					
5388	Postage		DR		XP	175.00				
5390	Membership and Dues		DR		XP	820.00				
5392	Travel Reimbursement		DR		XP	240.00				
5401	Books & Periodicals		DR		XP					
5405	Computer Software		DR		XP					
5451	Insurance & Bonds		DR		XP	6,500.00				
5503	Garbage/Disposal Services		DR		XP	1,200.00				
5509	Equipment Accessories		DR		XP					
5510	Small Equipment (NonCapital)		DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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	
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	800.00					
5520	Uniforms		DR		XP	950.00					
5541	Inventory Adjustments		DR		XP						
5542	Special Contracts		DR		XP	2,400.00					
5548	Concessions resale		DR		XP	1,000.00					
5551	Fuel tax		DR		XP	15,200.00					
5552	Fuel for Resale		DR		XP	170,000.00					
5560	Other Operating Exp		DR		XP	100.00					
5563	Property tax and fees		DR		XP						
6104	Capital Outlay - Equipment		DR		XP						
7340	Debt issue costs		DR		XP						
** Total Income Budgets **						302,400.00					
** Total Expense Budgets **						359,427.00					

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	
1455	Tires & Tubes Inventory		DR		AS						
1458	Auto Parts		DR		AS						
2161	Health Insurance		CR		LI						
4305	Accommodations Tax Interest		CR		RV						
4351	Miscellaneous Revenue		CR		RV						
4367	Insurance Proceeds		CR		RV						
5101	Salaries		DR		XP	1,260,062.00					
5102	Overtime		DR		XP	9,000.00					
5104	Temporary employees		DR		XP						
5108	Health Insurance		DR		XP	378,284.00					
5109	Workers' Comp Insurance		DR		XP	89,743.00					
5110	Retirement Contrib - Regular		DR		XP	140,359.00					
5111	Retirement - Police		DR		XP						
5112	FICA Taxes		DR		XP	97,084.00					
5130	Tort liability		DR		XP	9,645.00					
5201	Diesel Fuel		DR		XP	2,000.00					
5202	Gasoline & Oil		DR		XP	28,000.00					
5203	Tires		DR		XP						
5205	Auto&Constr Eqp Reprs/Maintena		DR		XP						
5251	Rent & Leases		DR		XP	54,000.00					
5301	Maintenance & Service Contract		DR		XP	253,790.00					
5302	Repairs and maintenance		DR		XP	110,000.00					
5305	Construction Services		DR		XP	7,500.00					
5317	Fertilizer, Seed & Soil		DR		XP	1,000.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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	
5328	Chemicals		DR		XP	6,000.00					
5351	Utilities (Elec & Gas)		DR		XP	437,000.00					
5352	Communications		DR		XP	8,000.00					
5353	Water & sewer		DR		XP	18,000.00					
5380	Office furn/Office equipment		DR		XP						
5381	Office Supplies		DR		XP	800.00					
5382	Other operating supplies		DR		XP	9,000.00					
5386	Print Shop		DR		XP						
5388	Postage		DR		XP	100.00					
5390	Membership and Dues		DR		XP	564.00					
5392	Travel Reimbursement		DR		XP						
5401	Books & Periodicals		DR		XP						
5405	Computer Software		DR		XP						
5451	Insurance & Bonds		DR		XP	155,000.00					
5481	Floriculture Supplies		DR		XP	1,500.00					
5501	Cleaning & Sanitation Supplies		DR		XP	45,000.00					
5503	Garbage/Disposal Services		DR		XP	15,000.00					
5505	Cleaning Services		DR		XP	20,000.00					
5507	Signs		DR		XP	250.00					
5508	Tools		DR		XP	5,000.00					
5509	Equipment Accessories		DR		XP						
5510	Small Equipment (NonCapital)		DR		XP						
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP						
5520	Uniforms		DR		XP	15,500.00					
5542	Special Contracts		DR		XP	6,000.00					
5560	Other Operating Exp		DR		XP	2,500.00					
5563	Property tax and fees		DR		XP	37,500.00					
5800	Lease Purchase Payments		DR		XP						
5805	Lease Interest Payments		DR		XP						
6104	Capital Outlay - Equipment		DR		XP						
6105	Capital Outlay - Heavy Equip		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
6108	Capital Outlay - Improvements		DR		XP						
6112	Capital Outlay - Software		DR		XP						
** Total Income Budgets **											
** Total Expense Budgets **						3,223,181.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

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						
5102	Overtime		DR		XP						
5103	Cost of living\merit		DR		XP	1,445,000.00					
5104	Temporary employees		DR		XP	205,435.00					
5105	Classification - salary adj		DR		XP	89,750.00					
5106	Student Interns		DR		XP	30,717.00					
5108	Health Insurance		DR		XP	85,200.00					
5109	Workers' Comp Insurance		DR		XP	1,219.00					
5110	Retirement Contrib - Regular		DR		XP	25,765.00					
5111	Retirement - Police		DR		XP						
5112	FICA Taxes		DR		XP	18,066.00					
5113	Employment Security Commission		DR		XP	25,000.00					
5117	OPEB Annual Cost		DR		XP	253,783.00					
5118	Net OPEB Obligation		DR		XP	115,000.00					
5119	Retiree Health Insurance		DR		XP						
5127	County HRA Fee		DR		XP						
5128	Expected personnel budget sav		DR		XP	-286,294.00					
5129	Leave payout		DR		XP	200,000.00					
5130	Tort liability		DR		XP	8,000.00					
5301	Maintenance & Service Contract		DR		XP						
5382	Other operating supplies		DR		XP	350.00					
5386	Print Shop		DR		XP						
5392	Travel Reimbursement		DR		XP						
5451	Insurance & Bonds		DR		XP						
5507	Signs		DR		XP						
5510	Small Equipment (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	17,250.00					
5522	Professional Services Legal		DR		XP						
5527	Professional Services - Other		DR		XP						
5542	Special Contracts		DR		XP	36,000.00					
5560	Other Operating Exp		DR		XP	7,670.00					
5562	Judgements,Claims&Settlements		DR		XP						
5563	Property tax and fees		DR		XP						

** Total Income Budgets **
 ** Total Expense Budgets ** 2,277,911.00

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 **

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

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
		** 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	168,951.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				168,951.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47008		Berkeley County Rescue Squad		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				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47010		Contingency Fund		A		10	100	47	470	41504	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4469		Dept of Commerce State Grant	CR		RV					

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47010		Contingency Fund		A		10	100	47	470	41504	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5102		Overtime	DR		XP					
5109		Workers' Comp Insurance	DR		XP					
5110		Retirement Contrib - Regular	DR		XP					
5112		FICA Taxes	DR		XP					
5202		Gasoline & Oil	DR		XP					
5301		Maintenance & Service Contract	DR		XP					
5328		Chemicals	DR		XP					
5489		Prisoners-Medical Contract	DR		XP					
5491		Maintenance Prisoners Medical	DR		XP					
5510		Small Equipment (NonCapital)	DR		XP					
5522		Professional Services Legal	DR		XP					
5524		Professional Services Consult	DR		XP					
5542		Special Contracts	DR		XP					
5560		Other Operating Exp	DR		XP					
7151		Operating Transfers Out	DR		TO					

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47034		Trident Tech Nursing Bldg		A		10	100	41	453	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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4154		Multi County Park	CR		RV	375,000.00				
5542		Special Contracts	DR		XP	375,000.00				

** Total Income Budgets ** 375,000.00
 ** Total Expense Budgets ** 375,000.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47203		Coroner Carryover	Coroner	A		10	100	42	421	42102	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4350		Carryover from Prior Fiscal Yr	CR		RV					
5323		Radio Supplies & Repairs	DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47203		Coroner Carryover	Coroner	A		10	100	42	421	42102	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5324		Radios	DR		XP					
5509		Equipment Accessories	DR		XP					
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5560		Other Operating Exp	DR		XP					
6106		Capital Outlay -Vehicles	DR		XP					

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47204		Treasurer Carryover	Treasurer	A		10	100	41	415	41505	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5513		Computer Equip (NonCapital)	DR		XP					
5560		Other Operating Exp	DR		XP					

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47205		Auditor Carryover	Auditor	A		10	100	41	415	41506	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					

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47206		Register of Deeds Carryover	Register of Deeds	A		10	100	41	415	41510	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5352		Communications	DR		XP					
5380		Office furn/Office equipment	DR		XP					
5381		Office Supplies	DR		XP					
5382		Other operating supplies	DR		XP					
5405		Computer Software	DR		XP					
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47206		Register of Deeds Carryover	Register of Deeds	A		10	100	41	415	41510	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					
5560		Other Operating Exp	DR		XP					
6103		Capital Outlay-Furn & Fixture	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47210		Clerk of Court Carryover	Clerk of Court	A		10	100	41	412	41210	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4350		Carryover from Prior Fiscal Yr	CR		RV					
5301		Maintenance & Service Contract	DR		XP					
5302		Repairs and maintenance	DR		XP					
5305		Construction Services	DR		XP					
5323		Radio Supplies & Repairs	DR		XP					
5352		Communications	DR		XP					
5380		Office furn/Office equipment	DR		XP					
5381		Office Supplies	DR		XP					
5382		Other operating supplies	DR		XP					
5405		Computer Software	DR		XP					
5507		Signs	DR		XP					
5508		Tools	DR		XP					
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5520		Uniforms	DR		XP					
5524		Professional Services Consult	DR		XP					
5530		Jurors & Witnesses	DR		XP					
5560		Other Operating Exp	DR		XP					
6103		Capital Outlay-Furn & Fixture	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
6110		Capital Outlay-Computer Equip	DR		XP					
7151		Operating Transfers Out	DR		TO					

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

** GRAND TOTAL INCOME ** 68,346,850.00
** GRAND TOTAL EXPENSE ** 68,346,850.00

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 42501,45201
BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
520-42501		Address Information	Admin Services Driecto	A		50	520	42	425	42501	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
4350		Carryover from Prior Fiscal Yr	CR		RV						
4351		Miscellaneous Revenue	CR		RV						
4354		Donations	CR		RV						
4367		Insurance Proceeds	CR		RV						
4470		State Grant	CR		RV						
4472		State Revenue	CR		RV						
4601		Admissions Cypress Gardens	CR		RV						
4602		Gift Shop Sales Cypress Garden	CR		RV						
4605		Education Programs Cypr Garden	CR		RV						
4608		Facility Rental Cypress Garden	CR		RV						
4615		Commissions Income	CR		RV						
4621		911 System Charges	CR		RV	724,573.00					
5101		Salaries	DR		XP	102,366.00					
5108		Health Insurance	DR		XP	20,016.00					
5109		Workers' Comp Insurance	DR		XP	2,805.00					
5110		Retirement Contrib - Regular	DR		XP	11,322.00					
5112		FICA Taxes	DR		XP	7,831.00					
5130		Tort liability	DR		XP	121.00					
5151		Advertising	DR		XP	2,000.00					
5202		Gasoline & Oil	DR		XP	450.00					
5203		Tires	DR		XP						
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	700.00					
5301		Maintenance & Service Contract	DR		XP	93,760.00					
5302		Repairs and maintenance	DR		XP	1,000.00					
5305		Construction Services	DR		XP						
5323		Radio Supplies & Repairs	DR		XP	3,500.00					
5351		Utilities (Elec & Gas)	DR		XP	1,600.00					
5352		Communications	DR		XP	300,000.00					
5380		Office furn/Office equipment	DR		XP						
5381		Office Supplies	DR		XP	1,500.00					
5382		Other operating supplies	DR		XP						
5386		Print Shop	DR		XP	14,000.00					
5388		Postage	DR		XP	250.00					
5390		Membership and Dues	DR		XP						
5392		Travel Reimbursement	DR		XP	5,000.00					
5401		Books & Periodicals	DR		XP	1,500.00					
5405		Computer Software	DR		XP						
5451		Insurance & Bonds	DR		XP	670.00					
5509		Equipment Accessories	DR		XP						
5514		GIS Computer Equip (NonCap)	DR		XP	2,000.00					
5515		Employee Training	DR		XP	16,195.00					
5560		Other Operating Exp	DR		XP						
5565		Depreciation	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						
6111		Cap Outlay-GIS Computer Equip	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 42501,45201
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
520-42501		Address Information	Admin Services Driecto	A 50	520	42	425	42501	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
	** Total Income Budgets **			724,573.00				
	** Total Expense Budgets **			588,586.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
530-45201		Cypress Gardens	Cypress Gardens Direct	A 50	530	45	452	45201	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
2161		Health Insurance	CR LI					
4101		Property Taxes	CR RV	600,000.00				
4102		Vehicle Taxes	CR RV	71,000.00				
4103		Advance Mobile Homes	CR RV					
4105		Property Tax Penalties	CR RV					
4107		Taxes receivable from prior yr	CR RV					
4110		Delinquent Property Taxes	CR RV	30,000.00				
4115		Vehicle FIL/Motor Carrier	CR RV	2,000.00				
4151		Fee in Lieu of Taxes	CR RV	3,700.00				
4154		Multi County Park	CR RV	35,000.00				
4156		Multi Cty Park Penalty	CR RV					
4201		Execution Cost Recovery	CR RV					
4234		Library Fines & Fees	CR RV					
4301		Interest Income	CR RV					
4351		Miscellaneous Revenue	CR RV	30,000.00				
4354		Donations	CR RV	2,500.00				
4359		Property Sales/Trade Ins	CR RV					
4367		Insurance Proceeds	CR RV					
4405		Manufacturer's Exemption	CR RV	6,000.00				
4470		State Grant	CR RV					
4601		Admissions Cypress Gardens	CR RV	300,000.00				
4602		Gift Shop Sales Cypress Garden	CR RV	90,000.00				
4605		Education Programs Cypr Garden	CR RV	60,000.00				
4608		Facility Rental Cypress Garden	CR RV	100,000.00				
4615		Commissions Income	CR RV	250.00				
4621		911 System Charges	CR RV					
4752		Cypress Gardens Grants	CR RV					
4770		Refunds	CR RV					
5101		Salaries	DR XP	536,716.00				
5102		Overtime	DR XP					
5104		Temporary employees	DR XP	92,987.00				
5108		Health Insurance	DR XP	114,460.00				
5109		Workers' Comp Insurance	DR XP	35,594.00				
5110		Retirement Contrib - Regular	DR XP	69,646.00				
5112		FICA Taxes	DR XP	48,173.00				
5130		Tort liability	DR XP	3,254.00				
5151		Advertising	DR XP	75,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 42501,45201
BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
530-45201	Cypress Gardens		Cypress Gardens Direct	A	50		530	45	452	45201	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
5201		Diesel Fuel	DR		XP	700.00					
5202		Gasoline & Oil	DR		XP	3,000.00					
5203		Tires	DR		XP	2,000.00					
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	2,500.00					
5251		Rent & Leases	DR		XP	720.00					
5301		Maintenance & Service Contract	DR		XP	8,510.00					
5302		Repairs and maintenance	DR		XP	42,600.00					
5305		Construction Services	DR		XP						
5315		Aggregates	DR		XP						
5323		Radio Supplies & Repairs	DR		XP	410.00					
5324		Radios	DR		XP	900.00					
5351		Utilities (Elec & Gas)	DR		XP	72,000.00					
5352		Communications	DR		XP	3,900.00					
5353		Water & sewer	DR		XP	4,200.00					
5380		Office furn/Office equipment	DR		XP	400.00					
5381		Office Supplies	DR		XP	3,350.00					
5382		Other operating supplies	DR		XP	13,845.00					
5385		Printing and Binding	DR		XP	6,500.00					
5386		Print Shop	DR		XP	1,000.00					
5388		Postage	DR		XP	500.00					
5390		Membership and Dues	DR		XP	1,445.00					
5392		Travel Reimbursement	DR		XP	1,250.00					
5401		Books & Periodicals	DR		XP	200.00					
5405		Computer Software	DR		XP	200.00					
5451		Insurance & Bonds	DR		XP	20,000.00					
5481		Floriculture Supplies	DR		XP	9,140.00					
5482		Insects	DR		XP	14,650.00					
5483		Animals & other live displays	DR		XP						
5484		Animal care	DR		XP	13,025.00					
5501		Cleaning & Sanitation Supplies	DR		XP	5,900.00					
5503		Garbage/Disposal Services	DR		XP	4,500.00					
5507		Signs	DR		XP	5,600.00					
5508		Tools	DR		XP	915.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP	4,108.00					
5515		Employee Training	DR		XP	1,205.00					
5520		Uniforms	DR		XP	7,650.00					
5523		Professional Services Auditing	DR		XP						
5524		Professional Services Consult	DR		XP	1,200.00					
5540		Special Events	DR		XP	18,500.00					
5541		Inventory Adjustments	DR		XP						
5548		Concessions resale	DR		XP	52,000.00					
5550		Sales & Admissions Tax	DR		XP	18,000.00					
5560		Other Operating Exp	DR		XP	1,570.00					
5563		Property tax and fees	DR		XP	2,000.00					
5565		Depreciation	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 42501,45201
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
530-45201	Cypress Gardens		Cypress Gardens Direct	A	50		530	45	452	45201	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
5608	C Fund Project D 00D003		DR		XP						
6104	Capital Outlay - Equipment		DR		XP						
6106	Capital Outlay -Vehicles		DR		XP						
7101	Operating Transfers In		CR		TI	25,000.00					
** Total Income Budgets **						1,355,450.00					
** Total Expense Budgets **						1,325,923.00					
** GRAND TOTAL INCOME **						2,080,023.00					
** GRAND TOTAL EXPENSE **						1,914,509.00					

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 42109
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
219-42109	School Resource	Off-School F	Sheriff	A	20		219	42	421	42101	0000
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
2161	Health Insurance		CR		LI						
4216	Sheriff - School Funded		CR		RV	510,577.00					
5101	Salaries		DR		XP	445,784.00					
5102	Overtime		DR		XP						
5108	Health Insurance		DR		XP	116,000.00					
5109	Workers' Comp Insurance		DR		XP	25,700.00					
5110	Retirement Contrib - Regular		DR		XP						
5111	Retirement - Police		DR		XP	61,250.00					
5112	FICA Taxes		DR		XP	34,103.00					
5130	Tort liability		DR		XP	8,676.00					
5352	Communications		DR		XP	4,800.00					
5380	Office furn/Office equipment		DR		XP						
5381	Office Supplies		DR		XP	500.00					
5382	Other operating supplies		DR		XP	800.00					
5386	Print Shop		DR		XP	200.00					
5392	Travel Reimbursement		DR		XP	8,000.00					
5515	Employee Training		DR		XP	23,642.00					
5520	Uniforms		DR		XP	18,000.00					
5560	Other Operating Exp		DR		XP	4,000.00					
6106	Capital Outlay -Vehicles		DR		XP						
7101	Operating Transfers In		CR		TI	240,878.00					
** Total Income Budgets **						751,455.00					
** Total Expense Budgets **						751,455.00					
** GRAND TOTAL INCOME **						751,455.00					
** GRAND TOTAL EXPENSE **						751,455.00					

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 43111
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
231-43111		Storm Water Management Progr	County Engineer	A		20	231	43	431	43104	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
4101		Property Taxes	CR		RV						
4103		Advance Mobile Homes	CR		RV						
4110		Delinquent Property Taxes	CR		RV						
4263		Plan Review Fee	CR		RV	100,000.00					
4264		Inspection Fee	CR		RV	30,000.00					
4277		Stormwater Fees	CR		RV	1,700,000.00					
5101		Salaries	DR		XP	297,799.00					
5102		Overtime	DR		XP						
5108		Health Insurance	DR		XP	82,121.00					
5109		Workers' Comp Insurance	DR		XP	12,101.00					
5110		Retirement Contrib - Regular	DR		XP	32,937.00					
5111		Retirement - Police	DR		XP						
5112		FICA Taxes	DR		XP	22,782.00					
5126		Proj/Grnt Salaries/Benefits	DR		XP	426,316.00					
5130		Tort liability	DR		XP	908.00					
5202		Gasoline & Oil	DR		XP	19,000.00					
5203		Tires	DR		XP	500.00					
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	18,600.00					
5251		Rent & Leases	DR		XP	1,800.00					
5301		Maintenance & Service Contract	DR		XP	3,450.00					
5302		Repairs and maintenance	DR		XP	150.00					
5352		Communications	DR		XP	9,000.00					
5380		Office furn/Office equipment	DR		XP	16,000.00					
5381		Office Supplies	DR		XP	1,600.00					
5382		Other operating supplies	DR		XP	1,278.00					
5385		Printing and Binding	DR		XP	250.00					
5386		Print Shop	DR		XP	600.00					
5388		Postage	DR		XP	300.00					
5390		Membership and Dues	DR		XP	1,775.00					
5392		Travel Reimbursement	DR		XP	3,441.00					
5401		Books & Periodicals	DR		XP	350.00					
5405		Computer Software	DR		XP	3,920.00					
5406		GIS Computer Software	DR		XP	14,800.00					
5451		Insurance & Bonds	DR		XP	6,600.00					
5503		Garbage/Disposal Services	DR		XP	30,000.00					
5508		Tools	DR		XP	600.00					
5509		Equipment Accessories	DR		XP	410.00					
5511		Credit work for other depts	DR		XP						
5512		Travel/Auto expense	DR		XP	1,000.00					
5513		Computer Equip (NonCapital)	DR		XP	9,865.00					
5515		Employee Training	DR		XP	3,700.00					
5520		Uniforms	DR		XP	875.00					
5524		Professional Services Consult	DR		XP	259,000.00					
5542		Special Contracts	DR		XP	75,000.00					
5560		Other Operating Exp	DR		XP	2,000.00					
6104		Capital Outlay - Equipment	DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT ORGANIZATION KEY: 43111
 BUDGET: RECOMMENDED BUD 2016

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
231-43111		Storm Water Management Progr	County Engineer	A		20	231	43	431	43104	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
6105		Capital Outlay - Heavy Equip	DR		XP	80,000.00					
6106		Capital Outlay -Vehicles	DR		XP	103,000.00					
6108		Capital Outlay - Improvements	DR		XP	100,000.00					
6110		Capital Outlay-Computer Equip	DR		XP	10,600.00					
6112		Capital Outlay - Software	DR		XP						
		** Total Income Budgets **				1,830,000.00					
		** Total Expense Budgets **				1,654,428.00					
		** GRAND TOTAL INCOME **				1,830,000.00					
		** GRAND TOTAL EXPENSE **				1,654,428.00					