















































SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
		** Total Income Budgets **				111,575.00				
		** Total Expense Budgets **				14,403,860.00				

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4265		Miscellaneous Fees	CR		RV	1,000.00				
4426		Salary Supplement	CR		RV	1,575.00				
5101		Salaries	DR		XP	274,539.00				
5108		Health Insurance	DR		XP	67,216.00				
5109		Workers' Comp Insurance	DR		XP	9,716.00				
5110		Retirement Contrib - Regular	DR		XP	7,841.00				
5111		Retirement - Police	DR		XP	31,604.00				
5112		FICA Taxes	DR		XP	21,002.00				
5151		Advertising	DR		XP	300.00				
5301		Maintenance & Service Contract	DR		XP	95.00				
5381		Office Supplies	DR		XP	800.00				
5382		Other operating supplies	DR		XP	400.00				
5385		Printing and Binding	DR		XP	300.00				
5388		Postage	DR		XP	1,000.00				
5390		Membership and Dues	DR		XP	2,000.00				
5392		Travel Reimbursement	DR		XP	2,000.00				
5401		Books & Periodicals	DR		XP	400.00				
5451		Insurance & Bonds	DR		XP	150.00				
5494		Unclaimed bodies	DR		XP	1,000.00				
5509		Equipment Accessories	DR		XP	850.00				
5515		Employee Training	DR		XP	2,000.00				
5520		Uniforms	DR		XP	1,000.00				
5521		Professional Services Medical	DR		XP	90,000.00				
5530		Jurors & Witnesses	DR		XP	1,000.00				
5560		Other Operating Exp	DR		XP	3,000.00				
6104		Capital Outlay - Equipment	DR		XP					
		** Total Income Budgets **				2,575.00				
		** Total Expense Budgets **				518,213.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5101	Salaries	DR XP	1,034,504.00				
5102	Overtime	DR XP	140,000.00				
5108	Health Insurance	DR XP	274,916.00				
5109	Workers' Comp Insurance	DR XP	3,961.00				
5110	Retirement Contrib - Regular	DR XP	126,313.00				
5112	FICA Taxes	DR XP	89,850.00				
5302	Repairs and maintenance	DR XP	1,000.00				
5352	Communications	DR XP	720.00				
5380	Office furn/Office equipment	DR XP	3,870.00				
5381	Office Supplies	DR XP	4,000.00				
5382	Other operating supplies	DR XP	500.00				
5388	Postage	DR XP	200.00				
5390	Membership and Dues	DR XP	8,406.00				
5391	Service Awards	DR XP	500.00				
5401	Books & Periodicals	DR XP	100.00				
5520	Uniforms	DR XP	5,350.00				
5560	Other Operating Exp	DR XP	500.00				
6112	Capital Outlay - Software	DR XP					
** Total Income Budgets **							
** Total Expense Budgets **			1,694,690.00				

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

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees	CR RV	400.00				
4570	Social Security\Inmates	CR RV	20,000.00				
5101	Salaries	DR XP	3,444,553.00				
5102	Overtime	DR XP	900,000.00				
5108	Health Insurance	DR XP	892,432.00				
5109	Workers' Comp Insurance	DR XP	150,048.00				
5110	Retirement Contrib - Regular	DR XP	21,905.00				
5111	Retirement - Police	DR XP	628,435.00				
5112	FICA Taxes	DR XP	332,358.00				
5202	Gasoline & Oil	DR XP					
5251	Rent & Leases	DR XP	120.00				
5301	Maintenance & Service Contract	DR XP	32,125.00				
5302	Repairs and maintenance	DR XP	62,332.00				
5323	Radio Supplies & Repairs	DR XP					
5324	Radios	DR XP					
5352	Communications	DR XP	37,500.00				
5380	Office furn/Office equipment	DR XP	4,400.00				
5381	Office Supplies	DR XP	20,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5382		Other operating supplies	DR		XP	35,000.00				
5385		Printing and Binding	DR		XP	9,000.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	4,100.00				
5392		Travel Reimbursement	DR		XP	10,000.00				
5401		Books & Periodicals	DR		XP	1,000.00				
5405		Computer Software	DR		XP	1,000.00				
5489		Prisoners-Medical Contract	DR		XP	1,053,475.00				
5490		Maintenance Prisoners Food	DR		XP	449,488.00				
5491		Maintenance Prisoners Medical	DR		XP	10,000.00				
5492		Maintenance Prisoners Clothing	DR		XP	18,000.00				
5493		Maintenance Prisoners Misc	DR		XP	65,892.00				
5495		Medical supplies/expenses	DR		XP	10,000.00				
5501		Cleaning & Sanitation Supplies	DR		XP	55,000.00				
5503		Garbage/Disposal Services	DR		XP	12,600.00				
5508		Tools	DR		XP	8,650.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	12,500.00				
5520		Uniforms	DR		XP	74,269.00				
5521		Professional Services Medical	DR		XP	15,780.00				
5542		Special Contracts	DR		XP	493,350.00				
5560		Other Operating Exp	DR		XP	6,000.00				
6102		Capital Outlay - Buildings	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						20,400.00				
** Total Expense Budgets **						8,871,512.00				

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	507,941.00				
5102		Overtime	DR		XP	16,000.00				
5108		Health Insurance	DR		XP	115,081.00				
5109		Workers' Comp Insurance	DR		XP	27,417.00				
5110		Retirement Contrib - Regular	DR		XP	63,973.00				
5112		FICA Taxes	DR		XP	40,082.00				
5203		Tires	DR		XP	160,650.00				
5205		Auto&Constr Eq Reprs/Maintena	DR		XP	690,000.00				
5301		Maintenance & Service Contract	DR		XP	1,470.00				
5302		Repairs and maintenance	DR		XP	2,940.00				
5323		Radio Supplies & Repairs	DR		XP					
5381		Office Supplies	DR		XP	1,350.00				



SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5382		Other operating supplies	DR		XP	4,000.00				
5385		Printing and Binding	DR		XP	800.00				
5388		Postage	DR		XP	150.00				
5392		Travel Reimbursement	DR		XP	750.00				
5401		Books & Periodicals	DR		XP	500.00				
5405		Computer Software	DR		XP	25,705.00				
5501		Cleaning & Sanitation Supplies	DR		XP	1,100.00				
5508		Tools	DR		XP	6,500.00				
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	2,500.00				
5520		Uniforms	DR		XP	6,000.00				
6104		Capital Outlay - Equipment	DR		XP					

\*\* Total Income Budgets \*\*  
 \*\* Total Expense Budgets \*\* 1,674,909.00

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381		Office Supplies	DR		XP	150.00				
5382		Other operating supplies	DR		XP	150.00				
5501		Cleaning & Sanitation Supplies	DR		XP	400.00				

\*\* Total Income Budgets \*\*  
 \*\* Total Expense Budgets \*\* 700.00

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	2,434,237.00				
5102		Overtime	DR		XP	10,000.00				
5108		Health Insurance	DR		XP	718,511.00				
5109		Workers' Comp Insurance	DR		XP	253,935.00				
5110		Retirement Contrib - Regular	DR		XP	298,441.00				
5112		FICA Taxes	DR		XP	186,984.00				
5126		Proj/Grnt Salaries/Benefits	DR		XP	-1,137,668.00				
5151		Advertising	DR		XP	250.00				
5201		Diesel Fuel	DR		XP	50,000.00				
5202		Gasoline & Oil	DR		XP	3,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5251	Rent & Leases		DR		XP	7,000.00				
5301	Maintenance & Service Contract		DR		XP	35,000.00				
5302	Repairs and maintenance		DR		XP	11,000.00				
5310	Cement & Masonry Materials		DR		XP	40,000.00				
5311	Asphalt		DR		XP	99,000.00				
5315	Aggregates		DR		XP	300,000.00				
5317	Fertilizer, Seed & Soil		DR		XP	11,000.00				
5328	Chemicals		DR		XP	102,000.00				
5330	Pipes & Culverts		DR		XP	80,000.00				
5380	Office furn/Office equipment		DR		XP	1,000.00				
5381	Office Supplies		DR		XP	2,500.00				
5382	Other operating supplies		DR		XP	85,000.00				
5385	Printing and Binding		DR		XP	100.00				
5388	Postage		DR		XP	250.00				
5390	Membership and Dues		DR		XP	1,500.00				
5392	Travel Reimbursement		DR		XP	5,000.00				
5401	Books & Periodicals		DR		XP	350.00				
5501	Cleaning & Sanitation Supplies		DR		XP	300.00				
5507	Signs		DR		XP	25,000.00				
5508	Tools		DR		XP	8,000.00				
5509	Equipment Accessories		DR		XP	1,400.00				
5510	Small Equipment (NonCapital)		DR		XP					
5511	Credit work for other depts		DR		XP					
5515	Employee Training		DR		XP	3,900.00				
5520	Uniforms		DR		XP	32,000.00				
5524	Professional Services Consult		DR		XP	1,000.00				
5527	Professional Services - Other		DR		XP	5,000.00				
5529	Professional Services Surveyor		DR		XP	3,000.00				
5542	Special Contracts		DR		XP	83,500.00				
5560	Other Operating Exp		DR		XP	2,100.00				
6104	Capital Outlay - Equipment		DR		XP					
6105	Capital Outlay - Heavy Equip		DR		XP					

\*\* Total Income Budgets \*\*  
 \*\* Total Expense Budgets \*\* 3,763,590.00

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
4263	Plan Review Fee		CR		RV	25,000.00				
4264	Inspection Fee		CR		RV	25,000.00				
5101	Salaries		DR		XP	784,604.00				
5102	Overtime		DR		XP	5,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5108	Health Insurance	DR XP	116,160.00				
5109	Workers' Comp Insurance	DR XP	31,616.00				
5110	Retirement Contrib - Regular	DR XP	90,302.00				
5112	FICA Taxes	DR XP	60,405.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-637,829.00				
5301	Maintenance & Service Contract	DR XP	9,340.00				
5302	Repairs and maintenance	DR XP	250.00				
5380	Office furn/Office equipment	DR XP	500.00				
5381	Office Supplies	DR XP	2,100.00				
5382	Other operating supplies	DR XP	2,000.00				
5388	Postage	DR XP	500.00				
5390	Membership and Dues	DR XP	765.00				
5392	Travel Reimbursement	DR XP	2,600.00				
5401	Books & Periodicals	DR XP	300.00				
5406	GIS Computer Software	DR XP	4,000.00				
5451	Insurance & Bonds	DR XP	6,500.00				
5508	Tools	DR XP	300.00				
5509	Equipment Accessories	DR XP	200.00				
5511	Credit work for other depts	DR XP					
5515	Employee Training	DR XP	5,825.00				
5520	Uniforms	DR XP	2,520.00				
5560	Other Operating Exp	DR XP	250.00				
** Total Income Budgets **			50,000.00				
** Total Expense Budgets **			488,208.00				

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

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases	DR XP	2,500.00				
5301	Maintenance & Service Contract	DR XP	800.00				
5351	Utilities (Elec & Gas)	DR XP	70,000.00				
5352	Communications	DR XP	26,300.00				
5353	Water & sewer	DR XP	2,200.00				
5381	Office Supplies	DR XP	3,450.00				
5388	Postage	DR XP	4,000.00				
5503	Garbage/Disposal Services	DR XP	2,900.00				
5563	Property tax and fees	DR XP	520.00				
** Total Income Budgets **							
** Total Expense Budgets **			112,670.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44102	Animal Control	Animal Control Directo		A	10	100	44	441	41517	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4221	Animal Pick Up Fee		CR		RV	90,000.00				
5101	Salaries		DR		XP	289,821.00				
5108	Health Insurance		DR		XP	75,399.00				
5109	Workers' Comp Insurance		DR		XP	8,978.00				
5110	Retirement Contrib - Regular		DR		XP	35,387.00				
5112	FICA Taxes		DR		XP	22,171.00				
5151	Advertising		DR		XP	1,000.00				
5304	Garbage Pick-up Contract		DR		XP	1,440.00				
5352	Communications		DR		XP	4,100.00				
5381	Office Supplies		DR		XP	10,300.00				
5382	Other operating supplies		DR		XP	11,000.00				
5388	Postage		DR		XP	3,800.00				
5405	Computer Software		DR		XP	9,600.00				
5484	Animal care		DR		XP	9,000.00				
5495	Medical supplies/expenses		DR		XP	108,500.00				
5501	Cleaning & Sanitation Supplies		DR		XP	6,000.00				
5508	Tools		DR		XP	1,000.00				
5510	Small Equipment (NonCapital)		DR		XP	9,500.00				
5515	Employee Training		DR		XP	9,200.00				
5520	Uniforms		DR		XP	5,000.00				
5521	Professional Services Medical		DR		XP	7,800.00				
5527	Professional Services - Other		DR		XP	64,500.00				
** Total Income Budgets **						90,000.00				
** Total Expense Budgets **						693,496.00				

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
5101	Salaries		DR		XP	513,283.00				
5102	Overtime		DR		XP	10,000.00				
5108	Health Insurance		DR		XP	105,410.00				
5109	Workers' Comp Insurance		DR		XP	48,292.00				
5110	Retirement Contrib - Regular		DR		XP	61,969.00				
5112	FICA Taxes		DR		XP	40,031.00				
5301	Maintenance & Service Contract		DR		XP	775.00				
5302	Repairs and maintenance		DR		XP	4,500.00				
5328	Chemicals		DR		XP	443,200.00				
5380	Office furn/Office equipment		DR		XP	450.00				
5381	Office Supplies		DR		XP	800.00				
5382	Other operating supplies		DR		XP	3,500.00				
5388	Postage		DR		XP	50.00				
5390	Membership and Dues		DR		XP	130.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5392		Travel Reimbursement	DR		XP	1,400.00				
5401		Books & Periodicals	DR		XP	50.00				
5501		Cleaning & Sanitation Supplies	DR		XP	100.00				
5508		Tools	DR		XP	100.00				
5509		Equipment Accessories	DR		XP	600.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	600.00				
5520		Uniforms	DR		XP	2,550.00				
5542		Special Contracts	DR		XP	45,000.00				
5560		Other Operating Exp	DR		XP	100.00				
** Total Income Budgets **										
** Total Expense Budgets **						1,282,890.00				

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4257		EMS Fees	CR		RV	3,850,000.00				
5101		Salaries	DR		XP	4,461,289.00				
5102		Overtime	DR		XP	700,000.00				
5108		Health Insurance	DR		XP	789,786.00				
5109		Workers' Comp Insurance	DR		XP	497,258.00				
5110		Retirement Contrib - Regular	DR		XP	626,715.00				
5111		Retirement - Police	DR		XP					
5112		FICA Taxes	DR		XP	394,839.00				
5251		Rent & Leases	DR		XP	24,000.00				
5301		Maintenance & Service Contract	DR		XP	102,939.00				
5302		Repairs and maintenance	DR		XP	15,000.00				
5305		Construction Services	DR		XP	3,000.00				
5323		Radio Supplies & Repairs	DR		XP					
5324		Radios	DR		XP					
5351		Utilities (Elec & Gas)	DR		XP	4,000.00				
5353		Water & sewer	DR		XP					
5380		Office furn/Office equipment	DR		XP	29,600.00				
5381		Office Supplies	DR		XP	5,000.00				
5382		Other operating supplies	DR		XP	8,000.00				
5386		Print Shop	DR		XP	5,000.00				
5388		Postage	DR		XP	1,500.00				
5390		Membership and Dues	DR		XP	3,000.00				
5391		Service Awards	DR		XP	3,000.00				
5392		Travel Reimbursement	DR		XP	10,000.00				
5401		Books & Periodicals	DR		XP	7,250.00				
5405		Computer Software	DR		XP	300.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
5495		Medical supplies/expenses	DR		XP	300,000.00				
5501		Cleaning & Sanitation Supplies	DR		XP	5,000.00				
5503		Garbage/Disposal Services	DR		XP	2,000.00				
5505		Cleaning Services	DR		XP	5,000.00				
5508		Tools	DR		XP	900.00				
5509		Equipment Accessories	DR		XP	3,500.00				
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	200,750.00				
5520		Uniforms	DR		XP	45,000.00				
5521		Professional Services Medical	DR		XP	51,281.00				
5542		Special Contracts	DR		XP					
5560		Other Operating Exp	DR		XP	56,314.00				
5563		Property tax and fees	DR		XP	500.00				
5800		Lease Purchase Payments	DR		XP					
6102		Capital Outlay - Buildings	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					

\*\* Total Income Budgets \*\* 3,850,000.00  
 \*\* Total Expense Budgets \*\* 8,361,721.00

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	181,590.00				
5108		Health Insurance	DR		XP	27,459.00				
5109		Workers' Comp Insurance	DR		XP	2,511.00				
5110		Retirement Contrib - Regular	DR		XP	22,172.00				
5112		FICA Taxes	DR		XP	13,892.00				
5301		Maintenance & Service Contract	DR		XP	3,300.00				
5381		Office Supplies	DR		XP	1,500.00				
5388		Postage	DR		XP	1,200.00				
5390		Membership and Dues	DR		XP	325.00				
5392		Travel Reimbursement	DR		XP	3,200.00				
5515		Employee Training	DR		XP	600.00				
5540		Special Events	DR		XP	500.00				

\*\* Total Income Budgets \*\* 8,000.00  
 \*\* Total Expense Budgets \*\* 258,249.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5301		Maintenance & Service Contract	DR		XP	2,600.00				
5323		Radio Supplies & Repairs	DR		XP	900.00				
5451		Insurance & Bonds	DR		XP	3,725.00				
5515		Employee Training	DR		XP	1,200.00				
5521		Professional Services Medical	DR		XP	14,400.00				
5542		Special Contracts	DR		XP	418,460.00				
** Total Income Budgets **										
** Total Expense Budgets **						441,285.00				

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
4502		DSS-Lieu of Rent/Filing Fees	CR		RV	196,924.00				
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				
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				

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 **										

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
		** 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
4351		Miscellaneous Revenue	CR		RV	69,662.00				
5101		Salaries	DR		XP	51,227.00				
5108		Health Insurance	DR		XP	8,053.00				
5109		Workers' Comp Insurance	DR		XP	208.00				
5110		Retirement Contrib - Regular	DR		XP	6,255.00				
5112		FICA Taxes	DR		XP	3,919.00				
5542		Special Contracts	DR		XP	49,400.00				
		** Total Income Budgets **				69,662.00				
		** Total Expense Budgets **				119,062.00				

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	416,335.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				416,335.00				

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
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 2018

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	550.00				
4355		Rent of County Property	CR		RV	2,400.00				
4356		Rent of County Airport	CR		RV	75,000.00				
4358		Airport Fuel Sales	CR		RV	240,000.00				
5101		Salaries	DR		XP	118,179.00				
5108		Health Insurance	DR		XP	17,744.00				
5109		Workers' Comp Insurance	DR		XP	5,997.00				
5110		Retirement Contrib - Regular	DR		XP	12,255.00				
5111		Retirement - Police	DR		XP	2,696.00				
5112		FICA Taxes	DR		XP	9,041.00				
5151		Advertising	DR		XP	250.00				
5203		Tires	DR		XP	100.00				
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	300.00				
5301		Maintenance & Service Contract	DR		XP	3,975.00				
5302		Repairs and maintenance	DR		XP	2,000.00				
5381		Office Supplies	DR		XP	200.00				
5382		Other operating supplies	DR		XP	1,000.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	250.00				
5392		Travel Reimbursement	DR		XP	240.00				
5503		Garbage/Disposal Services	DR		XP	1,200.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	800.00				
5520		Uniforms	DR		XP	1,200.00				
5542		Special Contracts	DR		XP	2,300.00				
5548		Concessions resale	DR		XP	1,000.00				
5551		Fuel tax	DR		XP	16,965.00				
5552		Fuel for Resale	DR		XP	188,500.00				
5560		Other Operating Exp	DR		XP	100.00				
5563		Property tax and fees	DR		XP	1,550.00				
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						317,950.00				
** Total Expense Budgets **						388,042.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
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5101 Salaries DR XP 1,425,939.00

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
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5102 Overtime DR XP 11,500.00  
 5108 Health Insurance DR XP 445,582.00  
 5109 Workers' Comp Insurance DR XP 78,675.00  
 5110 Retirement Contrib - Regular DR XP 175,511.00  
 5112 FICA Taxes DR XP 109,964.00  
 5202 Gasoline & Oil DR XP 300.00  
 5205 Auto&Constr Eqp Reprs/Maintena DR XP 2,000.00  
 5251 Rent & Leases DR XP 55,500.00  
 5301 Maintenance & Service Contract DR XP 314,240.00  
 5302 Repairs and maintenance DR XP 170,000.00  
 5305 Construction Services DR XP 10,000.00  
 5317 Fertilizer, Seed & Soil DR XP 2,000.00  
 5328 Chemicals DR XP 2,500.00  
 5351 Utilities (Elec & Gas) DR XP 706,000.00  
 5353 Water & sewer DR XP 85,000.00  
 5380 Office furn/Office equipment DR XP 500.00  
 5381 Office Supplies DR XP 1,000.00  
 5382 Other operating supplies DR XP 32,000.00  
 5388 Postage DR XP 100.00  
 5392 Travel Reimbursement DR XP 100.00  
 5401 Books & Periodicals DR XP 500.00  
 5481 Floriculture Supplies DR XP 4,000.00  
 5501 Cleaning & Sanitation Supplies DR XP 55,000.00  
 5503 Garbage/Disposal Services DR XP 20,000.00  
 5505 Cleaning Services DR XP 25,000.00  
 5507 Signs DR XP 500.00  
 5508 Tools DR XP 7,000.00  
 5509 Equipment Accessories DR XP 3,000.00  
 5510 Small Equipment (NonCapital) DR XP  
 5515 Employee Training DR XP 2,000.00  
 5520 Uniforms DR XP 16,500.00  
 5542 Special Contracts DR XP 6,000.00  
 5560 Other Operating Exp DR XP 6,000.00  
 5563 Property tax and fees DR XP 37,500.00  
 6104 Capital Outlay - Equipment DR XP  
 6108 Capital Outlay - Improvements DR XP

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

3,811,411.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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
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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
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5101		Salaries	DR		XP					
5103		Cost of living\merit	DR		XP	700,000.00				
5104		Temporary employees	DR		XP	230,000.00				
5105		Classification - salary adj	DR		XP	300,000.00				
5106		Student Interns	DR		XP	10,370.00				
5110		Retirement Contrib - Regular	DR		XP	96,504.00				
5112		FICA Taxes	DR		XP	60,463.00				
5113		Employment Security Commission	DR		XP	40,000.00				
5117		OPEB Annual Cost	DR		XP	255,000.00				
5118		Net OPEB Obligation	DR		XP	115,000.00				
5119		Retiree Health Insurance	DR		XP	100,000.00				
5129		Leave payout	DR		XP	250,000.00				
5130		Tort liability	DR		XP	292,000.00				
5131		Gym Membership	DR		XP	36,120.00				
5382		Other operating supplies	DR		XP	200.00				
5515		Employee Training	DR		XP	14,750.00				
5521		Professional Services Medical	DR		XP					
5527		Professional Services - Other	DR		XP	63,000.00				
5560		Other Operating Exp	DR		XP	9,860.00				
5562		Judgements,Claims&Settlements	DR		XP	30,000.00				

\*\* Total Income Budgets \*\*  
 \*\* Total Expense Budgets \*\* 2,603,267.00

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
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5542		Special Contracts	DR		XP	2,850.00				
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\*\* Total Income Budgets \*\*  
 \*\* Total Expense Budgets \*\* 2,850.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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

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

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

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

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

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

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47008		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	36,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						36,000.00				

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

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

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100  
 BUDGET: RECOMMENDED BUD 2018

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

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **				375,000.00				
		** Total Expense Budgets **				375,000.00				
		** GRAND TOTAL INCOME **				80,617,144.00				
		** GRAND TOTAL EXPENSE **				80,617,144.00				