

BOC to approve 2018 budget

Madison County commissioners are close to finalizing the 2018 county budget.

Copies of the proposed budget are available at the county clerk's office in the county government complex in Danielsville. A public hearing will be held at 6 p.m., Monday, July 10, to receive input from the public on the proposed budget.

The BOC is looking at a revenue shortfall in the \$1.5 million range for 2018 with no reserve funds to cover the gap. That means a tax increase is

inevitable unless the board can find massive cuts, such as the elimination of entire departments, in next year's budget. And that's not happening. The group has already held multiple budget meetings and the commissioners haven't found any low-hanging fruit to snatch off the tree, nothing easy that will fill a \$1.5 million gap. They'll soon put all the documents out for public review at the county commissioners' office. That way anyone can look over each line item for solutions. "Everyone before us was working

hard to get it (expenses) down," said new commissioner Tripp Strickland at a June 12 budget meeting. "It (the budget) is pretty bare bones."

A tax increase is certain, even if the board leaves tax rates steady. And commissioners have made it clear that a tax-rate rollback is not going to happen. Local tax assessment notices were recently mailed to property owners with notable increases in structure values. The projected value of a mill will rise this year by 10.2 percent, from \$608,000 to roughly \$670,000.

2018 proposed budget

GENERAL GOVT NON DEPT

5111 510 5	0 1	WAGES-REGULAR	25,958
5111 510 11	0 1	WAGES-COURTHOUSE SECURITY	75,566
5112 510 12	0 1	WAGES-PART TIME	29,750
5113 510 18	0 1	OVERTIME	6,920
5121 510 21	0 1	GROUP INSURANCE-LIFE	222
5121 510 22	0 1	GROUP INSURANCE-HEALTH	25,219
5122 510 23	0 1	SOCIAL SECURITY (FICA)	8,568
5123 510 24	0 1	MEDICARE	2,004
5126 510 25	0 1	UNEMPLOYMENT INSURANCE	13,586
5127 510 26	0 1	WORKERS COMPENSATION	300,080
5128 510 27	0 1	EMPLOYEE PENSION	11,189
5212 520 9	0 1	LEGAL & PROF-ATTORNEY	50,000
5212 520 23	0 1	LEGAL & PROF-AUDITOR	55,000
5212 520 25	0 1	EMPLOYEES MEDICAL	1,440
5213 520 35	0 1	BONDS ON EMPLOYEES	100
5223 520 70	0 1	RENTAL-SMALL EQUIPMENT	2,352
5231 520 74	0 1	INSURANCE OTHER THAN EMP	200,000
5231 520 75	0 1	BENEVELENT FUND	500
5232 520 77	0 1	TELEPHONE	60,000
5232 520 78	0 1	CELLULAR	575
5232 520 83	0 1	CABLE	720
5233 520 84	0 1	ADVERTISING	1,650
5236 520 89	0 1	DUES AND FEES	50
5238 521 7	0 1	U.S. IMMIGRATION SERVICE (S.A.V.E.)	100
5311 530 1	0 1	OFFICE SUPPLIES	1,395
5312 530 22	0 1	WATER/SEWER	1,500
5312 530 23	0 1	NATURAL & BOTTLED GAS	1,700
5312 530 24	0 1	ELECTRICITY	67,000
5317 530 44	0 1	UNIFORMS	250
5317 530 69	0 1	PLAQUES/AWARDS	150
5317 530 48	0 1	WELLNESS PROGRAM	2,000
5222 520 69	1 1	CASUALTIES	5,000
			950,544

GOVERNING BODY-BOARD

5111 510 2	0 4	WAGES-ELECTED OFFICIALS	51,851
5121 510 22	0 4	GROUP INSURANCE-HEALTH	16,813
5121 510 31	0 4	DEPENDENT COVERAGE PAID BY COUNTY	4,643
5122 510 23	0 4	SOCIAL SECURITY (FICA)	3,215
5123 510 24	0 4	MEDICARE	752
5128 510 27	0 4	EMPLOYEE PENSION	5,197
5232 520 81	0 4	POSTAGE & MAILING FEES	50
5233 520 84	0 4	ADVERTISING	500
5236 520 91	0 4	DUES	33,115
			116,136

COMMISSIONER ALLEN

5232 520 78	0 5	CELLULAR	732
5235 520 86	0 5	TRAVEL-FOOD,LODGING,MISC	2,250

5237	520	94	0	5	EDUCATION AND TRAINING	1,250
						4,232
COMMISSIONER PETHEL						
5232	520	78	0	8	CELLULAR	504
5235	520	86	0	8	TRAVEL-FOOD,LODGING,MISC	250
5235	520	87	0	8	PERSONAL VEHICLE MILEAGE	600
5237	520	94	0	8	EDUCATION AND TRAINING	200
						1,554
COMMISSIONER BETTIS						
5232	520	78	0	7	CELLULAR	732
5235	520	86	0	7	TRAVEL-FOOD,LODGING,MISC	1,410
5237	520	94	0	7	EDUCATION AND TRAINING	1,500
						3,642
COMMISSIONER STRICKLAND						
5232	520	78	0	6	CELLULAR	732
5235	520	86	0	6	TRAVEL-FOOD,LODGING,MISC	1,200
5237	520	94	0	6	EDUCATION AND TRAINING	1,300
						3,232
COMMISSIONER ESCOE						
5235	520	86	0	9	TRAVEL-FOOD,LODGING,MISC	1,583
5237	520	94	0	9	EDUCATION AND TRAINING	1,000
						2,583
CHAIRMAN						
5232	520	78	0	10	CELLULAR	1,000
5235	520	86	0	10	TRAVEL-FOOD,LODGING,MISC	2,000
5235	520	87	0	10	PERSONAL VEHICLE MILEAGE	400
5237	520	94	0	10	EDUCATION AND TRAINING	2,000
5311	530	1	0	10	OFFICE SUPPLIES	150
						5,550
CHAIRMAN/CLERK/DEPUTY/PERSONNEL						
5111	510	2	0	11	WAGES-ELECTED OFFICIALS	70,386
5111	510	5	0	11	WAGES-REGULAR	100,838
5121	510	21	0	11	GROUP INSURANCE-LIFE	222
5121	510	22	0	11	GROUP INSURANCE-HEALTH	33,626
5122	510	23	0	11	SOCIAL SECURITY (FICA)	10,616
5123	510	24	0	11	MEDICARE	2,483
5128	510	27	0	11	EMPLOYEE PENSION	17,664
5213	520	35	0	11	BONDS ON EMPLOYEES	700
5222	520	57	0	11	MAINT CONTRACT-OFFICE EQUIP	400
5232	520	78	0	11	CELLULAR	1,500
5232	520	81	0	11	POSTAGE & MAILING FEES	1,000
5235	520	86	0	11	TRAVEL-FOOD,LODGING,MISC	2,000
5235	520	87	0	11	PERSONAL VEHICLE MILEAGE	100
5236	520	91	0	11	DUES	75
5237	520	94	0	11	EDUCATION AND TRAINING	1,500
5311	530	1	0	11	OFFICE SUPPLIES	3,000
5314	530	31	0	11	BOOKS AND PERIODICALS	40
						246,150
FINANCIAL ADMINISTRATION						
5111	510	3	0	12	WAGES-DIRECTOR/DEPT HEAD	49,125
5111	510	5	0	12	WAGES-REGULAR	36,088

5121	510	21	0	12	GROUP INSURANCE-LIFE	148
5121	510	22	0	12	GROUP INSURANCE-HEALTH	16,813
5122	510	23	0	12	SOCIAL SECURITY (FICA)	5,283
5123	510	24	0	12	MEDICARE	1,236
5128	510	27	0	12	EMPLOYEE PENSION	8,791
5222	520	57	0	12	MAINT CONTRACT-OFFICE EQUIP	588
5232	520	81	0	12	POSTAGE & MAILING FEES	2,000
5234	520	85	0	12	PRINTING AND BINDING	1,500
5235	520	86	0	12	TRAVEL-FOOD,LODGING,MISC	2,000
5235	520	87	0	12	PERSONAL VEHICLE MILEAGE	50
5236	520	91	0	12	DUES	75
5237	520	94	0	12	EDUCATION AND TRAINING	1,000
5311	530	1	0	12	OFFICE SUPPLIES	4,000
5314	530	31	0	12	BOOKS AND PERIODICALS	100
5316	530	41	0	12	SMALL EQUIPMENT-NOT CAPTIAL	500

129,297

INFORMATION TECHNOLOGY

5212	520	8	0	14	PROFESSIONAL	58,520
5232	520	78	0	14	CELLULAR	730
5316	530	41	0	14	SMALL EQUIPMENT-NOT CAP	150
5424	540	15	10	14	COMPUTERS-HARDWARE	150
5424	540	16	10	14	COMPUTERS-SOFTWARE	50
5424	540	15	11	14	COMPUTERS-HARDWARE	150
5424	540	16	11	14	COMPUTERS-SOFTWARE	150
5222	520	61	12	14	MAINT CONTR-SOFTWARE	13,500
5424	540	15	12	14	COMPUTERS-HARDWARE	1,000
5424	540	16	12	14	COMPUTERS-SOFTWARE	1,000
5212	520	31	14	14	WARRANTIES	500
5222	520	61	14	14	MAINT CONTR-SOFTWARE	6,500
5232	520	80	14	14	INTERNET SERVICE	14,000
5424	540	15	14	14	COMPUTERS-HARDWARE	14,500
5424	540	16	14	14	COMPUTERS-SOFTWARE	7,500
5424	540	15	22	14	COMPUTERS-HARDWARE	150
5424	540	16	22	14	COMPUTERS-SOFTWARE	150
5222	520	61	25	14	MAINT CONTR-SOFTWARE	8,500
5232	520	80	25	14	INTERNET SERVICE	2,600
5424	540	15	25	14	COMPUTERS-HARDWARE	500
5424	540	16	25	14	COMPUTERS-SOFTWARE	400
5222	520	61	27	14	MAINT CONTR-SOFTWARE	9,100
5424	540	15	27	14	COMPUTERS-HARDWARE	250
5424	540	16	27	14	COMPUTERS-SOFTWARE	250
5424	540	15	30	14	COMPUTERS-HARDWARE	100
5222	520	61	36	14	MAINT CONTR-SOFTWARE	4,000
5222	520	61	38	14	MAINT CONTR-SOFTWARE	6,000
5232	520	80	38	14	INTERNET SERVICE	300
5424	540	15	38	14	COMPUTERS-HARDWARE	150
5424	540	16	38	14	COMPUTERS-SOFTWARE	100
5232	520	80	39	14	INTERNET SERVICE	1,000
5424	540	15	39	14	COMPUTERS-HARDWARE	500
5424	540	16	39	14	COMPUTERS-SOFTWARE	250
5212	520	10	50	14	VIRUS SCAN	500

5222	520	61	50	14	MAINT CONTR-SOFTWARE	14,300
5232	520	80	50	14	INTERNET SERVICE	500
5424	540	15	50	14	COMPUTERS-HARDWARE	2,500
5424	540	16	50	14	COMPUTERS-SOFTWARE	500
5424	540	15	51	14	COMPUTERS-HARDWARE	1,000
5424	540	16	51	14	COMPUTERS-SOFTWARE	250
5424	540	15	52	14	COMPUTERS-HARDWARE	50
5424	540	15	55	14	COMPUTERS-HARDWARE	250
5424	540	16	55	14	COMPUTERS-SOFTWARE	250
5424	540	15	57	14	COMPUTERS-HARDWARE	100
5222	520	61	60	14	MAINT CONTR-SOFTWARE	20,656
5424	540	15	60	14	COMPUTERS-HARDWARE	1,000
5424	540	16	60	14	COMPUTERS-SOFTWARE	250
5424	540	15	65	14	COMPUTERS-HARDWARE	150
5222	520	61	70	14	MAINT CONTR-SOFTWARE	1,600
5424	540	15	70	14	COMPUTERS-HARDWARE	250
5424	540	16	70	14	COMPUTERS-SOFTWARE	250
5424	540	15	80	14	COMPUTERS-HARDWARE	150
5424	540	16	80	14	COMPUTERS-SOFTWARE	150
5424	540	15	87	14	COMPUTERS-HARDWARE	250
5424	540	16	87	14	COMPUTERS-SOFTWARE	250
5424	540	15	94	14	COMPUTERS-HARDWARE	150
5424	540	15	95	14	COMPUTERS-HARDWARE	150
5424	540	16	95	14	COMPUTERS-SOFTWARE	150

198,306

BOARD OF ELECTION/REGISTRATION

5111	510	3	0	22	WAGES-DIRECTOR/DEPT HEAD	41,226
5111	510	5	0	22	WAGES-REGULAR	25,709
5112	510	13	0	22	WAGES-PART TIME 50%	21,112
5112	510	17	0	22	WAGES-ELECTION WORKERS	12,231
5121	510	21	0	22	GROUP INSURANCE-LIFE	148
5121	510	22	0	22	GROUP INSURANCE-HEALTH	8,406
5122	510	23	0	22	SOCIAL SECURITY (FICA)	5,459
5123	510	24	0	22	MEDICARE	1,277
5128	510	27	0	22	EMPLOYEE PENSION	9,225
5212	520	8	0	22	PROFESSIONAL	1,000
5213	520	39	0	22	SECURITY MONITORING	400
5222	520	57	0	22	MAINT CONTR-OFFICE EQPMNT	500
5222	520	61	0	22	MAINT CONTR-SOFTWARE	3,000
5222	520	63	0	22	MAINT CONTR-OTHER EQUIP	11,500
5223	520	73	0	22	RENTAL-FACILITIES	4,560
5232	520	78	0	22	CELLULAR	500
5232	520	80	0	22	INTERNET SERVICE	700
5232	520	81	0	22	POSTAGE & MAILING FEES	2,800
5233	520	84	0	22	ADVERTISING	1,300
5234	520	85	0	22	PRINTING AND BINDING	7,000
5235	520	86	0	22	TRAVEL-FOOD,LODGING,MISC	4,000
5235	520	87	0	22	PERSONAL VEHICLE MILEAGE	600
5236	520	91	0	22	DUES	240
5237	520	94	0	22	EDUCATION AND TRAINING	3,000
5311	530	1	0	22	OFFICE SUPPLIES	3,000

5311	530	3	0 22 JANITORIAL SUPPLIES	800
5312	530	22	0 22 WATER/SEWER	300
5312	530	24	0 22 ELECTRICITY	3,500
5424	540	15	0 22 COMPUTERS-HARDWARE	500

173,993

TAX COMMISSIONER

5111	510	2	0 25 WAGES-ELECTED OFFICIALS	60,039
5111	510	5	0 25 WAGES-REGULAR	109,491
5112	510	12	0 25 WAGES-PART TIME	9,454
5121	510	21	0 25 GROUP INSURANCE-LIFE	296
5121	510	22	0 25 GROUP INSURANCE-HEALTH	42,032
5122	510	23	0 25 SOCIAL SECURITY (FICA)	11,097
5123	510	24	0 25 MEDICARE	2,595
5128	510	27	0 25 EMPLOYEE PENSION	17,493
5213	520	35	0 25 BONDS ON EMPLOYEES	1,600
5213	520	47	0 25 COLLECTION SERVICES	8,000
5222	520	52	0 25 R/M OFFICE EQUIPMENT	350
5222	520	57	0 25 MAINT CONTR-OFFICE EQPMNT	750
5232	520	81	0 25 POSTAGE & MAILING FEES	18,000
5233	520	84	0 25 ADVERTISING	6,000
5234	520	85	0 25 PRINTING AND BINDING	13,000
5235	520	86	0 25 TRAVEL-FOOD,LODGING,MISC	1,000
5235	520	87	0 25 PERSONAL VEHICLE MILEAGE	100
5236	520	91	0 25 DUES	500
5236	520	92	0 25 FILING FEES	10,000
5237	520	94	0 25 EDUCATION AND TRAINING	1,500
5311	530	1	0 25 OFFICE SUPPLIES	3,200
5314	530	31	0 25 BOOKS AND PERIODICALS	100
5317	530	44	0 25 UNIFORMS-PURCHASED	300

316,897

TAX ASSESSOR

5111	510	3	0 27 WAGES-DIRECTOR/DEPT HEAD	62,418
5111	510	5	0 27 WAGES-REGULAR	141,378
5111	510	6	0 27 WAGES-TAX ASSESSOR BOARD	8,400
5113	510	18	0 27 OVERTIME	1,500
5121	510	21	0 27 GROUP INSURANCE-LIFE	444
5121	510	22	0 27 GROUP INSURANCE-HEALTH	50,439
5122	510	23	0 27 SOCIAL SECURITY (FICA)	13,249
5123	510	24	0 27 MEDICARE	3,099
5128	510	27	0 27 EMPLOYEE PENSION	21,103
5213	520	48	0 27 GIS SUPPORT	15,000
5222	520	57	0 27 MAINT CONTR-OFFC EQPM	588
5232	520	78	0 27 CELLULAR	900
5232	520	81	0 27 POSTAGE & MAILING FEES	6,500
5233	520	84	0 27 ADVERTISING	500
5234	520	85	0 27 PRINTING AND BINDING	6,500
5235	520	86	0 27 TRAVEL-FOOD,LODGING,MISC	4,000
5236	520	91	0 27 DUES	500
5236	520	92	0 27 FILING FEES	3,800
5237	520	94	0 27 EDUCATION AND TRAINING	3,000
5311	530	1	0 27 OFFICE SUPPLIES	6,500

5314	530	31	0 27 BOOKS AND PERIODICALS	1,000
				350,818

BOARD OF EQUALIZATION

5111	510	30	0 28 APPEAL ADMINISTRATOR	4,000
5112	510	12	0 28 APPEALS BOARD SECRETARY	1,080
5122	510	23	0 28 SOCIAL SECURITY (FICA)	315
5123	510	24	0 28 MEDICARE	74
5128	510	27	0 28 EMPLOYEE PENSION	401
5238	521	8	0 28 APPEALS BOARD	3,349
5232	520	81	0 28 POSTAGE & MAILING FEES	109
5235	520	86	0 28 TRAVEL-FOOD, LODGING, MISC	2,199
5237	520	94	0 28 EDUCATION AND TRAINING	2,000
5311	530	1	0 28 OFFICE SUPPLIES	500
				14,027

BUILDINGS & GROUNDS

5111	510	5	0 30 WAGES-REGULAR	52,832
5113	510	18	0 30 OVERTIME	750
5121	510	21	0 30 GROUP INSURANCE-LIFE	148
5121	510	22	0 30 GROUP INSURANCE-HEALTH	8,406
5122	510	23	0 30 SOCIAL SECURITY (FICA)	3,322
5123	510	24	0 30 MEDICARE	777
5128	510	27	0 30 EMPLOYEE PENSION	5,527
5221	520	49	0 30 LAWN CARE CONTRACT	7,500
5221	520	50	0 30 EXTERMINATION SERVICE	5,800
5222	520	59	0 30 R/M SMALL EQUIPMENT	350
5232	520	78	0 30 CELLULAR	900
5233	520	84	0 30 ADVERTISING	225
5240	521	21	0 30 R/M OTHER BUILDINGS	3,000
5240	521	23	0 30 R/M GOVT COMPLEX	6,000
5240	521	24	0 30 R/M 44 SPRING LAKE DR	1,000
5240	521	26	0 30 R/M LIBRARY	1,000
5240	521	28	0 30 R/M HEALTH BLDGS	1,000
5240	521	30	0 30 R/M ROAD DEPT	4,500
5240	521	32	0 30 R/M E.M.S. BLDGS	2,500
5240	521	35	0 30 R/M OLD COURTHOUSE	1,500
5240	521	36	0 30 R/M 94 SPRING LAKE DR	1,000
5240	521	38	0 30 R/M OLD JAIL	2,500
5240	521	39	0 30 R/M INVESTIGATOR'S BLDG	500
5240	521	41	0 30 R/M 40 SPRING LAKE DR	500
5240	521	46	0 30 R/M FOOD BANK	500
5240	521	48	0 30 REPAIR/REPLACE A/C UNIT	15,000
5311	530	1	0 30 OFFICE SUPPLIES	100
5311	530	3	0 30 JANITORIAL SUPPLIES	7,000
5312	530	22	0 30 WATER/SEWER	300
5316	530	40	0 30 SMALL TOOLS	750
5316	530	61	0 30 FIRE EXTINGUISHERS	2,250
				137,437

SUPERIOR COURT

5111	510	5	0 35 WAGES-REGULAR	18,750
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5111	510	8	0 35 WAGES-COURTROOM SECURITY	26,520
5112	510	12	0 35 WAGES-PART TIME	30,646
5122	510	23	0 35 SOCIAL SECURITY (FICA)	4,707
5123	510	24	0 35 MEDICARE	1,101
5128	510	27	0 35 EMPLOYEE PENSION	1,256
5212	520	12	0 35 JUDGES SUPPLEMENT	14,112
5212	520	13	0 35 HART CO D.A. EXPENSE	1,500
5212	520	24	0 35 COURTROOM INTERPRETER	3,000
5233	520	84	0 35 ADVERTISING	200
5236	520	90	0 35 WITNESS FEES	1,000
5238	521	2	0 35 JURY SCRIPT	55,000
5238	521	3	0 35 COURT REPORTER SERVICE	6,500
5238	521	4	0 35 JURY REVISION	1,500
5240	521	37	0 35 R/M COURTROOM	500
5311	530	1	0 35 OFFICE SUPPLIES	1,000
5316	530	41	0 35 SMALL EQUIPMENT-NOT CAP	2,500
5424	540	16	0 35 COMPUTERS SOFTWARE	5,200
5720	570	4	0 35 PAYMENT-PUBLIC DEFENDER	111,771
				286,763

CLERK OF SUPERIOR COURT

5111	510	2	0 36 WAGES-ELECTED OFFICIALS	89,618
5111	510	5	0 36 WAGES-REGULAR	198,910
5112	510	12	0 36 WAGES-PART TIME	1,000
5121	510	21	0 36 GROUP INSURANCE-LIFE	518
5121	510	22	0 36 GROUP INSURANCE-HEALTH	50,439
5121	510	31	0 36 DEPENDENT COVERAGE PAID BY COUNTY	5,980
5122	510	23	0 36 SOCIAL SECURITY (FICA)	17,951
5123	510	24	0 36 MEDICARE	4,198
5128	510	27	0 36 EMPLOYEE PENSION	30,869
5213	520	35	0 36 BONDS ON EMPLOYEES	800
5222	520	52	0 36 R/M OFFICE EQUIPMENT	800
5222	520	57	0 36 MAINT CONTR-OFFICE EQPMNT	4,200
5223	520	70	0 36 RENTAL-SMALL EQUIPMENT	3,200
5232	520	80	0 36 INTERNET SERVICE	2,400
5232	520	81	0 36 POSTAGE & MAILING FEES	7,500
5235	520	86	0 36 TRAVEL-FOOD, LODGING, MISC	1,500
5235	520	87	0 36 PERSONAL VEHICLE MILEAGE	100
5236	520	91	0 36 DUES	400
5237	520	94	0 36 EDUCATION AND TRAINING	600
5311	530	1	0 36 OFFICE SUPPLIES	17,000
5314	530	31	0 36 BOOKS AND PERIODICALS	500
				438,483

DISTRICT ATTORNEY

5111	510	5	0 37 WAGES-REGULAR	25,709
5121	510	21	0 37 GROUP INSURANCE-LIFE	74
5121	510	22	0 37 GROUP INSURANCE-HEALTH	8,406
5122	510	23	0 37 SOCIAL SECURITY (FICA)	1,594
5123	510	24	0 37 MEDICARE	373
5128	510	27	0 37 EMPLOYEE PENSION	2,652
5212	520	14	0 37 ADA SUPPLEMENT	2,545
5232	520	81	0 37 POSTAGE & MAILING FEES	500

5235	520	87	0 37 PERSONAL VEHICLE MILEAGE	225
5237	520	94	0 37 EDUCATION AND TRAINING	500

42,578

MAGISTRATE COURT

5111	510	2	0 38 WAGES-ELECTED OFFICIALS	55,365
5111	510	5	0 38 WAGES-REGULAR	101,275
5111	510	8	0 38 WAGES-COURTROOM SECURITY	1,500
5121	510	21	0 38 GROUP INSURANCE-LIFE	222
5121	510	22	0 38 GROUP INSURANCE-HEALTH	33,626
5122	510	23	0 38 SOCIAL SECURITY (FICA)	9,805
5123	510	24	0 38 MEDICARE	2,293
5128	510	27	0 38 EMPLOYEE PENSION	16,041
5212	520	15	0 38 PROSECUTOR/DEFENDER	3,000
5212	520	24	0 38 COURTROOM INTERPRETER	800
5213	520	35	0 38 BONDS ON EMPLOYEES	400
5222	520	57	0 38 MAINT CONTR OFFICE EQUIP	600
5222	520	61	0 38 MAINT CONTR-SOFTWARE	2,400
5232	520	78	0 38 CELLULAR	900
5232	520	81	0 38 POSTAGE & MAILING FEES	2,600
5233	520	84	0 38 ADVERTISING	100
5235	520	86	0 38 TRAVEL-FOOD,LODGING,MISC	1,500
5236	520	91	0 38 DUES	650
5237	520	94	0 38 EDUCATION AND TRAINING	2,000
5238	521	3	0 38 COURT REPORTER SERVICE	2,500
5311	530	1	0 38 OFFICE SUPPLIES	3,500
5314	530	31	0 38 BOOKS AND PERIODICALS	650
5316	530	41	0 38 SMALL EQUIPMENT-NOT CAP	3,500

245,227

PROBATE COURT

5111	510	2	0 39 WAGES-ELECTED OFFICIALS	66,846
5111	510	5	0 39 WAGES-REGULAR	103,480
5111	510	8	0 39 WAGES-COURTROOM SECURITY	750
5121	510	21	0 39 GROUP INSURANCE-LIFE	296
5121	510	22	0 39 GROUP INSURANCE-HEALTH	33,626
5122	510	23	0 39 SOCIAL SECURITY (FICA)	10,607
5123	510	24	0 39 MEDICARE	2,481
5128	510	27	0 39 EMPLOYEE PENSION	17,340
5213	520	35	0 39 BONDS ON EMPLOYEES	260
5222	520	57	0 39 MAINT CONTR-OFFICE EQPMNT	593
5232	520	81	0 39 POSTAGE & MAILING FEES	3,000
5233	520	84	0 39 ADVERTISING	100
5234	520	85	0 39 PRINTING AND BINDING	550
5235	520	86	0 39 TRAVEL-FOOD,LODGING,MISC	2,500
5236	520	90	0 39 WITNESS FEES	100
5236	520	91	0 39 DUES	600
5237	520	94	0 39 EDUCATION AND TRAINING	2,250
5238	521	3	0 39 COURT REPORTER SERVICE	4,000
5311	530	1	0 39 OFFICE SUPPLIES	7,000
5313	530	28	0 39 BOTTLED WATER	500
5314	530	31	0 39 BOOKS AND PERIODICALS	200
5316	530	41	0 39 SMALL EQUIPMENT-NOT CAP	3,780

JUVENILE COURT

5111	510	8	0 40 WAGES-COURTROOM SECURITY	300
5121	510	21	0 40 GROUP INSURANCE-LIFE	18
5121	510	22	0 40 GROUP INSURANCE-HEALTH	2,141
5122	510	23	0 40 SOCIAL SECURITY (FICA)	1,598
5123	510	24	0 40 MEDICARE	373
5211	520	3	0 40 JUVENILE JUDGE SALARY	100,000
5212	520	6	0 40 COURT ORDERED SERVICES	2,600
5212	520	11	0 40 COURT APPOINTED ATTORNEY	15,000
5212	520	12	0 40 JUDGES SUPPLEMENT	2,611
5212	520	15	0 40 PROSECUTOR/DEFENDER	3,600
5236	520	90	0 40 WITNESS FEES	100
5238	521	3	0 40 COURT REPORTER SERVICE	10,000
5311	530	1	0 40 OFFICE SUPPLIES	200

138,541

SHERIFF

5111	510	2	0 50 WAGES-ELECTED OFFICIALS	70,386
5111	510	5	0 50 WAGES-REGULAR	59,134
5111	510	7	0 50 WAGES-LAW ENFORCEMENT	1,216,966
5113	510	18	0 50 OVERTIME	55,000
5121	510	21	0 50 GROUP INSURANCE-LIFE	2,738
5121	510	31	0 50 DEPENDENT COVERAGE PAID BY COUNTY	16,920
5121	510	22	0 50 GROUP INSURANCE-HEALTH	311,040
5122	510	23	0 50 SOCIAL SECURITY (FICA)	88,891
5123	510	24	0 50 MEDICARE	20,789
5128	510	27	0 50 EMPLOYEE PENSION	153,104
5211	520	2	0 50 DUI BLOOD SCREENING COSTS	4,500
5212	520	27	0 50 SEXUAL ASSAULT EXAMS	1,000
5213	520	35	0 50 BONDS ON EMPLOYEES	600
5222	520	52	0 50 R/M OFFICE EQUIPMENT	300
5222	520	53	0 50 R/M VEHICLES	500
5222	520	57	0 50 MAINT CONTR-OFFICE EQPMNT	3,500
5222	520	62	0 50 R/M RADIO EQUIPMENT	2,000
5232	520	77	0 50 TELEPHONE	1,800
5232	520	78	0 50 CELLULAR	11,750
5232	520	80	0 50 INTERNET SERVICE	2,160
5232	520	81	0 50 POSTAGE & MAILING FEES	2,000
5233	520	84	0 50 ADVERTISING	400
5234	520	85	0 50 PRINTING AND BINDING	4,000
5235	520	86	0 50 TRAVEL-FOOD, LODGING, MISC	3,500
5236	520	91	0 50 DUES	780
5237	520	94	0 50 EDUCATION AND TRAINING	4,500
5311	530	1	0 50 OFFICE SUPPLIES	5,000
5311	530	17	0 50 INVESTIGATIVE SUPPLIES	3,500
5311	530	59	0 50 WEAPONS, AMMO, ACCESSORIES	3,250
5312	530	22	0 50 WATER/SEWER	312
5312	530	23	0 50 NATURAL & BOTTLED GAS	2,250
5312	530	24	0 50 ELECTRICITY	6,625
5314	530	31	0 50 BOOKS AND PERIODICALS	250
5316	530	41	0 50 SMALL EQUIPMENT-NOT CAP	3,500

5317	530	44	0	50	UNIFORMS-PURCHASED	11,500
5317	530	50	0	50	FORENSIC	500
5317	530	53	0	50	BODY ARMOUR	3,500
5317	530	54	0	50	DUTY SUPPLIES	1,500

2,079,945

JAIL

5111	510	9	0	51	WAGES-DETENTION OFFICERS	785,096
5113	510	18	0	51	OVERTIME	30,000
5121	510	21	0	51	GROUP INSURANCE-LIFE	1,924
5121	510	22	0	51	GROUP INSURANCE-HEALTH	210,162
5122	510	23	0	51	SOCIAL SECURITY (FICA)	50,536
5123	510	24	0	51	MEDICARE	11,819
5128	510	27	0	51	EMPLOYEE PENSION	79,324
5212	520	18	1114	51	INMATE MEDICAL-dental	1,500
5212	520	18	1115	51	INMATE MEDICAL-hospital	10,000
5212	520	18	1121	51	INMATE MEDICAL-medical contract	205,000
5212	520	19	0	51	HOUSING OUT COSTS-INMATES	15,000
5212	520	25	0	51	EMPLOYEES MEDICAL	900
5213	520	35	0	51	BONDS ON EMPLOYEES	500
5222	520	57	0	51	MAINT CONTR-OFFICE EQPMNT	1,500
5222	520	59	0	51	R/M SMALL EQUIPMENT	500
5222	520	62	0	51	R/M RADIO EQUIPMENT	500
5222	520	65	0	51	R/M JAIL	15,000
5232	520	78	0	51	CELLULAR	1,100
5232	520	81	0	51	POSTAGE & MAILING FEES	250
5234	520	85	0	51	PRINTING AND BINDING	2,000
5235	520	86	0	51	TRAVEL-FOOD,LODGING,MISC	1,000
5237	520	94	0	51	EDUCATION & TRAINING	1,500
5239	521	17	0	51	TRANSPORTATION COSTS	1,500
5311	530	1	0	51	OFFICE SUPPLIES	2,500
5311	530	3	0	51	JANITORIAL SUPPLIES	13,000
5311	530	5	101	51	JAIL SUPPLIES-linen	3,200
5311	530	5	102	51	JAIL SUPPLIES-hygiene	4,000
5311	530	5	103	51	JAIL SUPPLIES-clothing	4,750
5312	530	22	0	51	WATER/SEWER	67,000
5312	530	23	0	51	NATURAL & BOTTLED GAS	12,500
5312	530	24	0	51	ELECTRICITY	62,600
5313	530	28	0	51	BOTTLED WATER	500
5313	530	29	0	51	FOOD EXPENSE	140,000
5314	530	31	0	51	BOOKS AND PERIODICALS	250
5316	530	41	0	51	SMALL EQUIPMENT-NOT CAP	8,900
5317	530	44	0	51	UNIFORMS-PURCHASED	6,500

1,752,311

C.H.A.M.P.S.

5111	510	7	0	52	WAGES-LAW ENFORCEMENT	31,262
5121	510	21	0	52	GROUP INSURANCE-LIFE	74
5121	510	22	0	52	GROUP INSURANCE-HEALTH	8,406
5122	510	23	0	52	SOCIAL SECURITY (FICA)	1,938
5123	510	24	0	52	MEDICARE	453
5128	510	27	0	52	EMPLOYEE PENSION	4,143
5232	520	78	0	52	CELLULAR	800

5235	520	86	0 52 TRAVEL-FOOD,LODGING,MISC	1,000
5237	520	94	0 52 EDUCATION AND TRAINING	1,000
5311	530	1	0 52 OFFICE SUPPLIES	200
5311	530	14	0 52 C.H.A.M.P.S. PROGRAM SUPPLIES	6,500
5317	530	44	0 52 UNIFORMS-PURCHASED	1,000
				56,776

EMERGENCY MEDICAL SERVICE

5111	510	3	0 55 WAGES-DIRECTOR/DEPT HEAD	57,350
5111	510	5	0 55 WAGES-REGULAR	767,937
5112	510	12	0 55 WAGES-PART TIME	123,854
5113	510	18	0 55 OVERTIME	389,601
5121	510	21	0 55 GROUP INSURANCE-LIFE	1,628
5121	510	22	0 55 GROUP INSURANCE-HEALTH	184,943
5121	510	31	0 55 DEPENDENT COVERAGE PAID BY COUNTY	7,633
5122	510	23	0 55 SOCIAL SECURITY (FICA)	83,002
5123	510	24	0 55 MEDICARE	19,412
5128	510	27	0 55 EMPLOYEE PENSION	113,196
5212	520	8	0 55 PROFESSIONAL	17,800
5212	520	25	0 55 EMPLOYEES MEDICAL	1,200
5213	520	38	0 55 VOLUNTEER MEDICAL	1,100
5213	520	40	0 55 EPCR(electronic patient care report)	17,000
5222	520	57	0 55 MAINT CONTR-OFFICE EQPM	468
5222	520	59	0 55 R/M SMALL EQUIPMENT	2,350
5222	520	62	0 55 R/M RADIO EQUIPMENT	1,000
5222	520	63	0 55 MAINT CONTR-OTHER EQPM	10,965
5232	520	77	0 55 TELEPHONE	3,750
5232	520	78	0 55 CELLULAR	3,300
5232	520	80	0 55 INTERNET SERVICE	2,160
5232	520	81	0 55 POSTAGE & MAILING FEES	200
5232	520	83	0 55 CABLE	3,000
5233	520	84	0 55 ADVERTISING	100
5235	520	86	0 55 TRAVEL-FOOD,LODGING,MISC	3,500
5236	520	89	0 55 DUES AND FEES	300
5237	520	94	0 55 EDUCATION AND TRAINING	4,400
5238	521	5	0 55 PROFESSIONAL LICENSES	12,300
5311	530	1	0 55 OFFICE SUPPLIES	1,750
5311	530	3	0 55 JANITORIAL SUPPLIES	4,000
5311	530	4	0 55 AMBULANCE SUPPLIES	72,252
5311	530	63	0 55 FIRST RESPONDER SUPPLIES	3,850
5312	530	22	0 55 WATER/SEWER	825
5312	530	23	0 55 NATURAL & BOTTLED GAS	4,500
5312	530	24	0 55 ELECTRICITY	22,000
5316	530	40	0 55 SMALL TOOLS	250
5316	530	41	0 55 SMALL EQUIPMENT-NOT CAP	4,000
5317	530	44	0 55 UNIFORMS-PURCHASED	5,000
				1,951,876

EMERGENCY MANAGEMENT

5111	510	3	0 56 WAGES-DIRECTOR/DEPT HEAD	12,459
5122	510	23	0 56 SOCIAL SECURITY (FICA)	772
5123	510	24	0 56 MEDICARE	181
5213	520	44	0 56 VOLUNTEER FIREFIGHTERS	669,411

5232	520	78	0	56	CELLULAR	744
5312	530	24	0	56	ELECTRICITY	375

683,942

CORONER

5111	510	2	0	57	WAGES-ELECTED OFFICIALS	4,414
5121	510	22	0	57	GROUP INSURANCE-HEALTH	8,406
5122	510	23	0	57	SOCIAL SECURITY (FICA)	274
5123	510	24	0	57	MEDICARE	64
5128	510	27	0	57	EMPLOYEE PENSION	456
5212	520	48	0	57	CORONER SERVICES	17,500
5213	520	35	0	57	BONDS ON EMPLOYEES	350
5213	520	41	0	57	INQUESTS & AUTOPSIES	2,000
5213	520	99	0	57	INDIGENT BURIAL/CREMATION	1,000
5232	520	78	0	57	CELLULAR	950
5232	520	81	0	57	POSTAGE & MAILING FEES	120
5235	520	86	0	57	TRAVEL-FOOD,LODGING,MISC	2,500
5235	520	87	0	57	PERSONAL VEHICLE MILEAGE	400
5236	520	91	0	57	DUES	450
5237	520	94	0	57	EDUCATION AND TRAINING	2,000
5239	521	14	0	57	TRANSPORTATION-AUTOPSY	6,500
5311	530	1	0	57	OFFICE SUPPLIES	350
5311	530	2	0	57	SUPPLIES	6,600
5312	530	24	0	57	ELECTRICITY	2,000
5316	530	41	0	57	SMALL EQUIPMENT-NOT CAPITAL	500

56,834

E911

5111	510	3	0	60	WAGES-DIRECTOR/DEPT HEAD	49,981
5111	510	4	0	60	WAGES-ASSISTANT DIRECTOR	38,126
5111	510	5	0	60	WAGES-REGULAR	343,559
5113	510	18	0	60	OVERTIME	44,572
5121	510	21	0	60	GROUP INSURANCE-LIFE	1,110
5121	510	22	0	60	GROUP INSURANCE-HEALTH	126,097
5121	510	31	0	60	DEPENDENT COVERAGE PAID BY COUNTY	13,965
5122	510	23	0	60	SOCIAL SECURITY (FICA)	29,527
5123	510	24	0	60	MEDICARE	6,905
5128	510	27	0	60	EMPLOYEE PENSION	46,903
5212	520	24	0	60	INTERPRETER	500
5212	520	25	0	60	EMPLOYEES MEDICAL	500
5213	520	36	0	60	TEXT NOTIFICATION SYSTEM	11,000
5221	520	50	0	60	EXTERMINATION SERVICE	200
5222	520	52	0	60	R/M OFFICE EQUIPMENT	250
5222	520	56	0	60	MAINT CONTR-RADIO EQPTMNT	29,872
5222	520	57	0	60	MAINT CONTR-OFFICE EQPMNT	250
5222	520	59	0	60	R/M SMALL EQUIPMENT	1,300
5222	520	63	0	60	MAINT CONTR-OTHER EQPMNT	1,200
5222	520	98	0	60	MAINT CONTR-COMM. EQUIPMENT	69,264
5223	520	73	0	60	RENTAL - FACILITY	7,200
5232	520	78	0	60	CELLULAR	1,560
5232	520	80	0	60	INTERNET SERVICE	460
5232	520	81	0	60	POSTAGE & MAILING FEES	400
5232	520	82	0	60	E911 WIRE LINE CHARGES	60,000

5232	520	83	0 60 CABLE	1,150
5232	520	84	0 60 E911 WIRE LESS LINE COST	15,000
5233	520	84	0 60 ADVERTISING	500
5235	520	86	0 60 TRAVEL-FOOD,LODGING,MISC	1,500
5236	520	91	0 60 DUES	440
5237	520	94	0 60 EDUCATION AND TRAINING	1,500
5240	521	27	0 60 R/M E911	3,000
5311	530	1	0 60 OFFICE SUPPLIES	5,000
5311	530	3	0 60 JANITORIAL SUPPLIES	1,200
5312	530	22	0 60 WATER/SEWER	400
5312	530	23	0 60 NATURAL & BOTTLED GAS	1,700
5312	530	24	0 60 ELECTRICITY	15,000
5315	530	38	0 60 E911 MAPPING SUPPLIES	10,500
5316	530	40	0 60 SMALL TOOLS	2,500
5316	530	41	0 60 SMALL EQUIP-NOT CAPITAL	500
5317	530	44	0 60 UNIFORMS	200
5424	540	15	0 60 COMPUTERS-HARDWARE	1,000
				945,791

ANIMAL SHELTER

5720	570	13	0 62 PAYMENT-ANIMAL SHELTER	91,390
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VEHICLE REPAIR & MAINT

5222	520	64	1 64 R/M POOL CAR	300
5311	530	7	1 64 OIL & LUBRICANTS	5,000
5222	520	53	11 64 R/M VEHICLES	1,000
5311	530	7	11 64 OIL & LUBRICANTS	500
5311	530	8	11 64 TIRES AND TUBES	500
5312	530	25	11 64 GASOLINE/DIESEL	500
5222	520	53	27 64 R/M VEHICLES	1,500
5311	530	7	27 64 OIL & LUBRICANTS	100
5311	530	8	27 64 TIRES AND TUBES	500
5312	530	25	27 64 GASOLINE/DIESEL	1,500
5222	520	53	30 64 R/M VEHICLES	500
5311	530	7	30 64 OIL & LUBRICANTS	100
5311	530	8	30 64 TIRES AND TUBES	500
5312	530	25	30 64 GASOLINE/DIESEL	1,500
5222	520	53	50 64 R/M VEHICLES	45,000
5311	530	7	50 64 OIL & LUBRICANTS	3,000
5311	530	8	50 64 TIRES AND TUBES	15,000
5312	530	25	50 64 GASOLINE/DIESEL	125,000
5222	520	53	51 64 R/M VEHICLES	1,000
5311	530	7	51 64 OIL & LUBRICANTS	200
5312	530	25	51 64 GASOLINE/DIESEL	5,000
5222	520	53	52 64 R/M VEHICLES	500
5311	530	7	52 64 OIL & LUBRICANTS	100
5311	530	8	52 64 TIRES AND TUBES	400
5312	530	25	52 64 GASOLINE/DIESEL	1,500
5222	520	53	55 64 R/M VEHICLES	1,000
5222	520	58	55 64 R/M AMBULANCE	12,000
5311	530	7	55 64 OIL & LUBRICANTS	1,500
5311	530	8	55 64 TIRES AND TUBES	10,000

5312	530	25	55	64	GASOLINE/DIESEL	35,000
5222	520	53	57	64	R/M VEHICLES	100
5222	520	53	60	64	R/M VEHICLES	500
5311	530	7	60	64	OIL & LUBRICANTS	200
5311	530	8	60	64	TIRES AND TUBES	600
5312	530	25	60	64	GASOLINE/DIESEL	1,500
5222	520	53	65	64	R/M VEHICLES	30,000
5222	520	54	65	64	R/M LARGE EQUIPMENT	50,000
5311	530	7	65	64	OIL & LUBRICANTS	5,000
5311	530	8	65	64	TIRES AND TUBES	30,000
5312	530	25	65	64	GASOLINE/DIESEL	85,000
5222	520	53	70	64	R/M VEHICLES	3,000
5222	520	54	70	64	R/M LARGE EQUIPMENT	8,000
5311	530	7	70	64	OIL & LUBRICANTS	1,000
5311	530	8	70	64	TIRES AND TUBES	3,000
5312	530	25	70	64	GASOLINE/DIESEL	10,000
5312	530	25	72	64	GASOLINE/DIESEL	1,000
5222	520	55	80	64	R/M VANS	3,000
5311	530	7	80	64	OIL & LUBRICANTS	300
5311	530	8	80	64	TIRES AND TUBES	1,500
5312	530	25	80	64	GASOLINE/DIESEL	8,000
5222	520	53	84	64	R/M VEHICLES	500
5312	530	25	84	64	GASOLINE/DIESEL	400
5222	520	53	87	64	R/M VEHICLES	1,000
5311	530	7	87	64	OIL & LUBRICANTS	400
5311	530	8	87	64	TIRES AND TUBES	1,000
5312	530	25	87	64	GASOLINE/DIESEL	6,000
5222	520	53	94	64	R/M VEHICLES	1,500
5311	530	7	94	64	OIL & LUBRICANTS	100
5311	530	8	94	64	TIRES AND TUBES	600
5312	530	25	94	64	GASOLINE/DIESEL	4,000
5222	520	53	95	64	R/M VEHICLES	1,000
5311	530	7	95	64	OIL & LUBRICANTS	150
5311	530	8	95	64	TIRES AND TUBES	800
5312	530	25	95	64	GASOLINE/DIESEL	3,500
						532,850

ROAD DEPARTMENT

5111	510	3	0	65	WAGES-DIRECTOR/DEPT HEAD	46,675
5111	510	5	0	65	WAGES-REGULAR	533,166
5112	510	12	0	65	WAGES-PART TIME	2,064
5113	510	18	0	65	OVERTIME	27,500
5121	510	21	0	65	GROUP INSURANCE-LIFE	1,554
5121	510	22	0	65	GROUP INSURANCE-HEALTH	151,317
5122	510	23	0	65	SOCIAL SECURITY (FICA)	37,783
5123	510	24	0	65	MEDICARE	8,836
5128	510	27	0	65	EMPLOYEE PENSION	63,143
5212	520	25	0	65	EMPLOYEES MEDICAL	700
5222	520	52	0	65	R/M OFFICE EQUIPMENT	300
5222	520	59	0	65	R/M SMALL EQUIPMENT	3,000
5222	520	66	0	65	R/M-DAMAGE TO PUBLIC PROP	1,500
5223	520	70	0	65	RENTAL-SMALL EQUIPMENT	1,500

5232	520	78	0 65 CELLULAR	600
5233	520	84	0 65 ADVERTISING	300
5236	520	89	0 65 DUES AND FEES	1,100
5237	520	94	0 65 EDUCATION AND TRAINING	2,500
5239	521	12	0 65 UNIFORMS RENTAL	11,000
5239	521	19	0 65 SOLID WASTE DISPOSAL	2,000
5311	530	1	0 65 OFFICE SUPPLIES	1,600
5311	530	3	0 65 JANITORIAL SUPPLIES	1,300
5311	530	12	0 65 ROAD SHOP SUPPLIES	7,000
5312	530	22	0 65 WATER/SEWER	400
5312	530	23	0 65 NATURAL & BOTTLED GAS	4,500
5312	530	24	0 65 ELECTRICITY	6,200
5315	530	32	0 65 STONE/ASPHALT/PAVING SUPP	5,000
5315	530	33	0 65 PIPES	5,000
5315	530	34	0 65 SIGNS,PAINT,BRIDGE SUPPLY	18,000
5316	530	40	0 65 SMALL TOOLS	4,000
5316	530	41	0 65 SMALL EQUIPMENT-NOT CAP	3,000
				952,538

SOLID WASTE DISPOSAL

5111	510	3	0 70 WAGES-DIRECTOR/DEPT HEAD	39,577
5111	510	5	0 70 WAGES-REGULAR	120,937
5112	510	12	0 70 WAGES-PART TIME	11,752
5113	510	18	0 70 OVERTIME	500
5121	510	21	0 70 GROUP INSURANCE-LIFE	444
5121	510	22	0 70 GROUP INSURANCE-HEALTH	50,438
5122	510	23	0 70 SOCIAL SECURITY (FICA)	10,711
5123	510	24	0 70 MEDICARE	2,505
5128	510	27	0 70 EMPLOYEE PENSION	16,567
5212	520	25	0 70 EMPLOYEES MEDICAL	60
5213	520	7	0 70 CLOSURE/POST CLOSURE	15,000
5221	520	50	0 70 EXTERMINATION SERVICE	400
5222	520	57	0 70 MAINT CONTR-OFFICE EQUI	588
5222	520	59	0 70 R/M SMALL EQUIPMENT	500
5223	520	70	0 70 RENTAL-SMALL EQUIPMENT	500
5223	520	73	0 70 RENTAL-FACILITIES	1,800
5232	520	81	0 70 POSTAGE & MAILING FEES	200
5233	520	84	0 70 ADVERTISING	600
5235	520	86	0 70 TRAVEL-FOOD,LODGING,MISC	1,500
5235	520	87	0 70 PERSONAL VEHICLE MILEAGE	500
5236	520	91	0 70 DUES	1,400
5237	520	94	0 70 EDUCATION AND TRAINING	1,200
5239	521	19	0 70 SOLID WASTE DISPOSAL	130,000
5240	521	40	0 70 R/M TRANSFER	2,700
5311	530	1	0 70 OFFICE SUPPLIES	1,200
5311	530	3	0 70 JANITORIAL SUPPLIES	900
5311	530	20	0 70 CORRECTIONAL SUPPLIES	900
5312	530	22	0 70 WATER/SEWER	1,000
5312	530	23	0 70 NATURAL & BOTTLED GAS	900
5312	530	24	0 70 ELECTRICITY	1,700
5314	530	31	0 70 BOOKS AND PERIODICALS	25
5316	530	40	0 70 SMALL TOOLS	600

5317	530	44	0 70 UNIFORMS-PURCHASED	700
				418,304
SOLID WASTE RECYCLABLES				
5222	520	59	0 71 R/M SMALL EQUIPMENT	500
5236	520	91	0 71 DUES	75
5239	521	20	0 71 WASTE TIRE DISPOSAL	4,000
5239	521	42	0 71 DOCUMENT DESTRUCTION	600
5239	521	43	0 71 HAZARDOUS WASTE DISPOSAL	800
5239	521	44	0 71 RECYCLING PICKUP/GRINDING	500
5311	530	1	0 71 OFFICE SUPPLIES	300
5312	530	24	0 71 ELECTRICITY	5,500
5317	530	43	0 71 OTHER SUPPLIES	1,000
				13,275
KEEP MADISON CO BEAUTIFUL				
5232	520	78	0 72 CELLULAR	1,100
5232	520	81	0 72 POSTAGE & MAILING FEES	75
5235	520	86	0 72 TRAVEL FOOD LODGING MISC	1,000
5236	520	91	0 72 DUES	350
5237	520	94	0 72 EDUCATION AND TRAINING	600
5311	530	2	0 72 SUPPLIES	5,000
				8,125
MADISON CO HEALTH DEPT				
5312	530	22	0 75 WATER/SEWER	675
5312	530	23	0 75 NATURAL & BOTTLED GAS	2,900
5312	530	24	0 75 ELECTRICITY	12,750
5720	570	2	0 75 PAYMENT-M/C HEALTH DEPT	158,732
				175,057
MADISON CO MENTAL HEALTH				
5720	570	9	0 76 PAYMENT-ESP	16,000
5720	570	10	0 76 PAYMENT-MENTAL HEALTH SRV	13,635
				29,635
DEPT FAMILY & CHILDREN SERV				
5720	570	8	0 77 PAYMENT-DFACS	33,500
FOOD BANK				
5112	510	12	0 78 WAGES - PART TIME	27,606
5122	510	23	0 78 SOCIAL SECURITY (FICA)	1,712
5123	510	24	0 78 MEDICARE	400
5311	530	1	0 78 OFFICE SUPPLIES	150
5312	530	22	0 78 WATER/SEWER	325
5312	530	24	0 78 ELECTRICITY	4,000
5720	570	31	0 78 Food Bank	6,000
				40,193
SENIOR CENTER				
5111	510	3	0 80 WAGES-DIRECTOR/DEPT HEAD	34,850
5111	510	5	0 80 WAGES-REGULAR	23,691
5112	510	14	0 80 WAGES-PART TIME 75%	58,422
5121	510	21	0 80 GROUP INSURANCE-LIFE	296
5121	510	22	0 80 GROUP INSURANCE-HEALTH	50,439
5122	510	23	0 80 SOCIAL SECURITY (FICA)	7,252

5123	510	24	0	80	MEDICARE	1,696
5128	510	27	0	80	EMPLOYEE PENSION	12,066
5212	520	25	0	80	EMPLOYEES MEDICAL	60
5221	520	50	0	80	EXTERMINATION SERVICE	200
5222	520	57	0	80	MAINT CONTR-OFFC EQPM	300
5222	520	60	0	80	R/M KITCHEN EQUIPMENT	300
5232	520	81	0	80	POSTAGE & MAILING FEES	150
5232	520	83	0	80	CABLE	855
5233	520	84	0	80	ADVERTISING	100
5235	520	86	0	80	TRAVEL-FOOD,LODGING,MISC	150
5236	520	91	0	80	DUES	100
5239	521	16	0	80	COMM CARE MEALS-VEND	83,000
5240	521	22	0	80	R/M SENIOR CENTER BLDG	2,500
5311	530	1	0	80	OFFICE SUPPLIES	300
5311	530	3	0	80	JANITORIAL SUPPLIES	500
5311	530	16	0	80	ACTIVITIES SUPPLIES-SR CT	500
5311	530	60	0	80	GREEN HOUSE SUPPLIES	200
5312	530	22	0	80	WATER/SEWER	600
5312	530	23	0	80	NATURAL & BOTTLED GAS	3,000
5312	530	24	0	80	ELECTRICITY	13,000
5313	530	27	0	80	FOOD EXPENSE-SR CENTER	150
5314	530	31	0	80	BOOKS AND PERIODICALS	60
5317	530	43	0	80	OTHER SUPPLIES	200

294,937

MADISON CO BOARD OF EDUC

5720	570	5	0	83	PAYMENT-M/C BOARD OF ED	32,855
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EXTENSION OFFICE

5222	520	57	0	84	MAINT CONTR-OFFICE EQPM	2,446
5222	520	63	0	84	MAINT CONTR-OTHER EQUIP	182
5232	520	80	0	84	INTERNET SERVICE	1,680
5235	520	86	0	84	TRAVEL-FOOD,LODGING,MISC	650
5235	520	87	0	84	PERSONAL VEHICLE MILEAGE	1,000
5236	520	91	0	84	DUES	500
5237	520	94	0	84	EDUCATION AND TRAINING	500
5311	530	1	0	84	OFFICE SUPPLIES	600
5312	530	22	0	84	WATER/SEWER	150
5312	530	24	0	84	ELECTRICITY	11,000
5316	530	41	0	84	SMALL EQUIPMENT-NOT CAP	1,300
5317	530	44	0	84	UNIFORMS-PURCHASED	150

20,158

GDNR

5720	570	6	0	86	PAYMENT-WATSON MILL BRIDGE STATE PARK	21,700
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RECREATION

5111	510	3	0	87	WAGES-DIRECTOR/DEPT HEAD	44,943
5111	510	4	0	87	WAGES-ASSISTANT DIRECTOR	36,130
5111	510	5	0	87	WAGES-REGULAR	111,446
5112	510	15	0	87	WAGES-PART TIME SEASONAL	40,000
5113	510	18	0	87	OVERTIME	1,500
5121	510	21	0	87	GROUP INSURANCE-LIFE	444

5121	510	22	0 87 GROUP INSURANCE-HEALTH	50,439
5121	510	31	0 87 DEPENDENT COVERAGE PAID BY COUNTY	4,643
5122	510	23	0 87 SOCIAL SECURITY (FICA)	14,509
5123	510	24	0 87 MEDICARE	3,393
5128	510	27	0 87 EMPLOYEE PENSION	20,016
5212	520	25	0 87 EMPLOYEES MEDICAL	450
5213	520	39	0 87 SECURITY MONITORING	650
5222	520	52	0 87 R/M OFFICE EQUIPMENT	400
5222	520	54	0 87 R/M LARGE EQUIPMENT	3,400
5222	520	57	0 87 MAINT CONTR-OFFICE EQUI	350
5222	520	59	0 87 R/M SMALL EQUIPMENT	5,500
5223	520	70	0 87 RENTAL-SMALL EQUIPMENT	200
5232	520	78	0 87 CELLULAR	480
5232	520	80	0 87 INTERNET SERVICE	600
5232	520	81	0 87 POSTAGE & MAILING FEES	300
5233	520	84	0 87 ADVERTISING	1,000
5235	520	86	0 87 TRAVEL-FOOD,LODGING,MISC	300
5235	520	87	0 87 PERSONAL VEHICLE MILEAGE	1,000
5236	520	91	0 87 DUES	1,500
5237	520	94	0 87 EDUCATION AND TRAINING	200
5237	520	95	0 87 COACHES CERTIFICATION	80
5238	521	1	0 87 CONTRACT LABOR	14,000
5238	521	6	0 87 ATHLETIC OFFICIALS	20,000
5239	521	19	0 87 SOLID WASTE DISPOSAL	2,000
5240	521	31	0 87 R/M RECREATION BLDG/GRNDS	11,000
5240	521	33	0 87 R/M RECREATION GROUNDS	5,000
5240	521	34	0 87 R/M REC-OTHER STRUCTURES	12,000
5311	530	1	0 87 OFFICE SUPPLIES	2,000
5311	530	3	0 87 JANITORIAL SUPPLIES	6,600
5311	530	10	0 87 ATHLETIC EQUIPMENT	4,600
5311	530	13	0 87 ATHLETIC FIELD SUPPLIES	14,000
5312	530	22	0 87 WATER/SEWER	9,000
5312	530	23	0 87 NATURAL & BOTTLED GAS	8,500
5312	530	24	0 87 ELECTRICITY	60,000
5315	530	39	0 87 INV FOR RESALE-REC DEPT	33,000
5316	530	40	0 87 SMALL TOOLS	400
5316	530	41	0 87 SMALL EQUIPMENT-NOT CAP	1,200
5317	530	43	0 87 OTHER SUPPLIES	100
5317	530	44	0 87 UNIFORMS-PURCHASED	450
5317	530	45	0 87 PROGRAM SUPPLIES	700
5317	530	46	0 87 SPECIAL EVENTS	2,600
5317	530	47	0 87 DAY CAMP SUPPLIES	1,600
5317	530	49	0 87 ATHLETIC UNIFORMS	14,000
				566,623
			MADISON CO LIBRARY	
5221	520	50	0 89 EXTERMINATION SERVICE	200
5720	570	3	0 89 PAYMENT-ATHNS REG LIBRARY	203,772
				203,972
			FOREST RESOURCES	
5720	570	7	0 90 PAYMENT-FORESTRY RESOURCE	9,439

PLANNING/ZONING COMM

5112	510	12	0 92 WAGES-PART TIME	1,600
5122	510	23	0 92 SOCIAL SECURITY (FICA)	99
5123	510	24	0 92 MEDICARE	23
5238	521	8	0 92 P&Z BOARD SUPPLEMENT	13,800
				15,522

CODE ENFORCEMENT

5111	510	3	0 94 WAGES-DIRECTOR/DEPT HEAD	31,200
5111	510	5	0 94 WAGES-REGULAR	24,960
5113	510	18	0 94 OVERTIME	1,000
5121	510	21	0 94 GROUP INSURANCE-LIFE	148
5121	510	22	0 94 GROUP INSURANCE-HEALTH	16,813
5122	510	23	0 94 SOCIAL SECURITY (FICA)	3,544
5123	510	24	0 94 MEDICARE	829
5128	510	27	0 94 EMPLOYEE PENSION	5,909
5212	520	25	0 94 EMPLOYEES MEDICAL	100
5212	520	49	0 94 VET SERVICES	2,900
5222	520	52	0 94 R/M OFFICE EQUIPMENT	100
5232	520	78	0 94 CELLULAR	1,050
5232	520	81	0 94 POSTAGE & MAILING FEES	300
5235	520	86	0 94 TRAVEL-FOOD,LODGING,MISC	1,000
5236	520	91	0 94 DUES	100
5237	520	94	0 94 EDUCATION AND TRAINING	1,000
5239	521	20	0 94 WASTE TIRE DISPOSAL	1,000
5311	530	1	0 94 OFFICE SUPPLIES	750
5311	530	11	0 94 CODE ENFORCEMENT-FIELD	500
5311	530	21	0 94 ANIMAL CONTROL SUPPLIES	1,900
5312	530	22	0 94 WATER/SEWER	150
5312	530	23	0 94 NATURAL & BOTTLED GAS	600
5312	530	24	0 94 ELECTRICITY	800
5314	530	31	0 94 BOOKS AND PERIODICALS	25
5317	530	44	0 94 UNIFORMS	750
				97,428

PLANNING/ZONING&BLDG INSPEC

5111	510	3	0 95 WAGES-DIRECTOR/DEPT HEAD	35,048
5111	510	5	0 95 WAGES-REGULAR	81,058
5121	510	21	0 95 GROUP INSURANCE-LIFE	222
5121	510	22	0 95 GROUP INSURANCE-HEALTH	25,219
5121	510	31	0 95 DEPENDENT COVERAGE PAID BY COUNTY	6,156
5122	510	23	0 95 SOCIAL SECURITY (FICA)	7,199
5123	510	24	0 95 MEDICARE	1,684
5128	510	27	0 95 EMPLOYEE PENSION	10,508
5212	520	45	0 95 PROFESSIONAL SERVICES	7,500
5222	520	57	0 95 MAINT CONTR OFFICE EQUIP	600
5232	520	78	0 95 CELLULAR	450
5232	520	81	0 95 POSTAGE & MAILING FEES	800
5233	520	84	0 95 ADVERTISING	650
5234	520	85	0 95 PRINTING AND BINDING	1,500
5235	520	86	0 95 TRAVEL-FOOD,LODGING,MISC	1,500
5236	520	91	0 95 DUES	250
5237	520	94	0 95 EDUCATION AND TRAINING	1,000

5311	530	1	0 95 OFFICE SUPPLIES	1,500
5314	530	31	0 95 BOOKS AND PERIODICALS	210
5315	530	38	0 95 MAPPING	3,000
5316	530	41	0 95 SMALL EQUIPMENT-NOT CAP	100
5317	530	44	0 95 UNIFORMS	600
				186,754

CHAMBER OF COMMERCE

5312	530	26	0 96 M/C CHAMBER-UTILITIES	3,750
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15,342,329

3% COLA	206,794
social security and medicare	15,820
	222,614

Tax Assessor- field appraisers (2)	49,275
social security and medicare	3,770
life insurance	144
health insurance	16,812
	70,001

Jail-detention officers (4)	84,194
social security and medicare	6,441
life insurance	288
health insurance	33,624
	124,547

District Attorney's Office-Investigator	35,907
social security and medicare	2,747
life insurance	72
health insurance	8,406
	47,132

Sheriff's Department -deputy (work detail)	29,000
social security and medicare	2,228
life insurance	72
health insurance	8,406
	39,706

grant writer	38,000
social security and medicare	2,907
life insurance	72
health insurance	8,406
	49,385

Sheriff's Office

patrol cars (3) \$33,000 ea	99,000
truck - work detail (1)	35,000

EMS

ambulance 1 ea 3/yr \$165,000 ea	55,000
monitor 1 ea 3/yr \$30,000 ea	10,000
lucas device 1ea 3/yr \$15,000 ea	5,000
AED 1/yr \$1,400 ea	1,400

Recreation Dept

infield machine (1)	13,200
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e911

NG911 system \$119,450 (5 yr pym)	24,000
mobile communication vehicle (1)	26,000

Building Inspection

1 vehicle \$30,000 budget 1/2 over 2 yrs	15,000
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Board of Elections

TSX Voting Machines (29)	19,171
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302,771

16,198,484

OFFICE OF THE CLERK