Troup County, Georgia



FY21 Budget

May 26, 2020



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FY21 Budget

Presented to the Board of Commissioners May 26, 2020

Troup County, Georgia FY21 Budget

Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2 Lewis C. Davis, Jr. District 3

J. Morris Jones, III District 4 Richard English, Jr. District 5

Eric L. Mosley, County Manager

Sonya Conroy, Chief Finance Officer

Valerie West, County Clerk

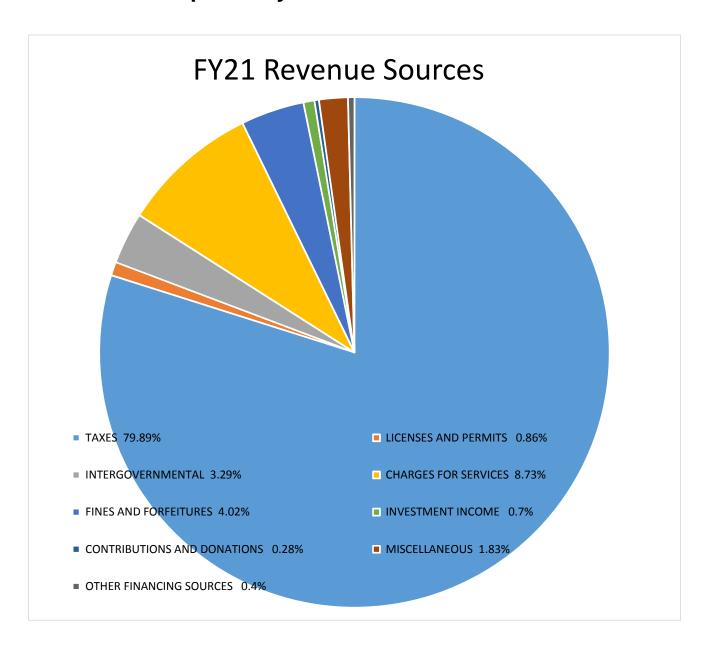
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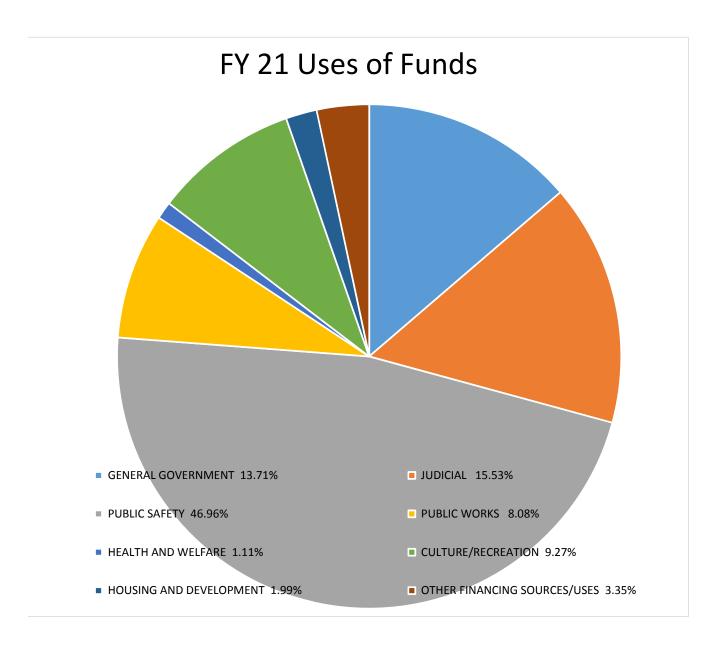
FY21 Budget

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Troup County Board of Commissioners Sources and Uses of Funds FY 21 Budget

	FY 20 Amended Budget	FY 21 Budget	Increase (Decrease)	
REVENUE				
TAXES-Insurance Premium	2,125,000	2,367,765	242,765	
TAXES-LOST	5,340,000	4,480,179	(859,821)	
TAXES-TAVT/Motor Vehicle	2,023,100	2,123,100	100,000	
TAXES-Real Estate-Comm./Ind./Res./Ag.	17,579,120	18,612,500	1,033,380	
TAXES-Personal Property	4,398,200	4,412,650	14,450	
TAXES-Other	2,096,300	2,222,159	125,859	
LICENSES AND PERMITS	348,950	369,300	20,350	
INTERGOVERNMENTAL	1,889,567	1,411,040	(478,527)	
CHARGES FOR SERVICES	3,596,145	3,738,296	142,151	
FINES AND FORFEITURES	1,703,050	1,722,813	19,763	
INVESTMENT INCOME	469,428	300,300	(169,128)	
CONTRIBUTIONS AND DONATIONS	176,970	118,886	(58,084)	
MISCELLANEOUS	847,132	782,234	(64,898)	
OTHER FINANCING SOURCES	238,250	169,990	(68,260)	
REVENUE TOTALS	42,831,212	42,831,212	-	
EXPENDITURES				
GENERAL GOVERNMENT	6,366,905	5,873,061	(493,844)	
JUDICIAL	6,588,622	6,652,584	63,962	
PUBLIC SAFETY	19,977,557	20,113,190	135,633	
PUBLIC WORKS	3,263,856	3,459,217	195,361	
HEALTH AND WELFARE	476,124	474,236	(1,888)	
CULTURE/RECREATION	3,933,101	3,971,276	38,175	
HOUSING AND DEVELOPMENT	915,230	852,255	(62,975)	
OTHER FINANCING SOURCES/USES	1,309,817	1,435,392	125,575	
EXPENDITURE TOTALS	42,831,212	42,831,212	(0)	
TOTALS	0		0	

FY21 Budget

	2020 Amended	2021	Increase
	Budget	Budget	(Decrease)
General Fund			
ES			
Real Property - Utility Current Yr	603,000	681,551	78,551
Real Property Digest Current Yr	16,480,970	17,512,954	1,031,984
Real Property - TAD Rebate	(86,100)	(82,160)	3,940
Real Property Timber Current Yr	20,500	17,500	(3,000)
Forest Land Protection	131,950	117,655	(14,295)
Real Property - prior year	13,300	2,500	(10,800)
Personal Property Motor Vehicle Current Yr	1,598,100	360,753	(1,237,347)
Personal Property Digest Current Year	4,345,100	4,375,000	29,900
TAVT Motor Vehicle Title Tax	425,000	1,762,347	1,337,347
AATV	75,000	33,739	(41,261)
Personal Property Mobile Home Current Yr	51,000	36,400	(14,600)
Intangible Recording Tax	260,000	260,000	-
Personal Property Railroad Current Yr	25,000	36,000	11,000
Personal property - prior year	2,100	1,250	(850)
Property Not on Digest	15,500	12,500	(3,000)
Real Estate Transfer Tax	80,000	80,000	-
Franchise Tax Cable TV	330,000	330,000	-
Audit Settlement	400,000	350,000	(50,000)
LOST Local Option Sales Tax	5,390,000	4,530,179	(859,821)
LOST TAD Rebate	(50,000)	(50,000)	-
Beverage Taxes	180,000	185,000	5,000
Manufacturing Energy Excise Tax	830,000	1,000,000	170,000
Business & Occupation	108,000	110,000	2,000
Insurance Premium Tax	2,125,000	2,367,765	242,765
Bank Licenses	170,000	170,000	-
Penalties & Interest General Property	5,300	-	(5,300)
Motor Vehicle Tax Penatly	33,000	17,420	(15,580)
ES Totals	33,561,720	34,218,353	656,633
ENSES AND PERMITS			
Beer Licenses	8,000	20,000	12,000
Wine Licenses	7,500	7,500	-
Driveway/Timber/Rec/Erosion	9,000	9,000	_
Home Occupational Permit	12,000	17,000	5,000
FIRE WORKS LICENSE FEE 25-10-5.1	1,000	500	(500)
Foreclosure Registration	3,000	3,000	-
Rezoning & Variance Fees	23,500	23,500	-
Sign Permit	500	500	_

FY21 Budget

	2020 Amended	2020	Increase
	Budget	Budget	(Decrease)
Dangerous Dog	500	500	-
Pistol Permit	40,000	40,000	-
Metal Recycler's Registration	200	400	200
Building Permits	165,000	170,000	5,000
Fire Marshal Life Safety Fee	-	500	500
Entertainment	1,000	1,000	-
Special Event	1,000	1,000	-
Driveway Permits	5,000	5,000	-
Late Tag Penalty	44,250	44,900	650
CENSES AND PERMITS Totals	348,950	369,300	20,350
TERGOVERNMENTAL			
US Treasury - West Point Lake Patrol	21,000	21,000	-
US Treasury - Two Rivers Salary	157,372	131,155	(26,217
US DOJ - Bulletproof Vest	3,000	3,000	- -
PILOT - US Treasury West Point Lake	110,000	110,000	-
GA, DOAS Flood Control	23,000	23,000	-
GA, DOD Ema Salary Supplement	20,113	20,113	-
Judicial Council Grant	45,150	45,150	-
BOE Resource Officer	150,000	150,000	-
Local Project Assistance	374,182	-	(374,182
PILOTs - LaGrange Development Authority	560,000	641,630	81,630
PILOTs - West Point Development Authority	411,000	254,872	(156,128
Hogansville-Meriwether DA PILOT	750	1,120	370
LaGrange Housing Auth PILOT	14,000	10,000	(4,000
TERGOVERNMENTAL Totals	1,889,567	1,411,040	(478,527)
HARGES FOR SERVICES	-	_	_
Hogansville Fire Service	223,993	235,192	11,199
Juvenile Court Fees	- -	-	-
Bond Processing Fee	40,000	30,000	(10,000
State Court Fees	56,000	90,000	34,000
Superior Court Fees	180,000	180,653	653
Magistrate Court Fees	- -	-	-
Magistrate Civil Case Filing Fee	340,000	400,073	60,073
Drug Testing - DFCS	45,000	45,000	-
Drug Testing - Juvenile Court	200	-	(200
Drug Testing - Governmental	100,000	111,864	11,864
Drug Testing - Municipal	2,000	-	(2,000
Drug Testing - Others	30,000	26,303	(3,697
Estate Filing Fee	65,500	55,000	(10,500)

FY21 Budget

2020 Amended	2021	Increase
Budget	Budget	(Decrease)
15,500	12,000	(3,500)
12,000	12,000	-
19,000	20,254	1,254
75	100	25
5,500	3,100	(2,400)
20	20	-
125,720	121,470	(4,250)
-	75,000	75,000
70,100	69,500	(600)
4,276	4,276	-
39,000	-	(39,000)
3,180	2,510	(670)
110,800	123,000	12,200
1,045,000	1,054,600	9,600
119,000	130,000	11,000
30,400	31,000	600
45,000	45,000	-
5,000	5,000	-
150,000	150,000	_
15,000	15,000	-
10,000	7,500	(2,500)
400,000	400,000	-
1,000	-	(1,000)
1,200	1,200	-
5,000	-	(5,000)
278,681	278,681	-
3,000	3,000	-
3,596,145	3,738,296	142,151
-	-	-
100,000	60,000	(40,000)
395,000	390,000	(5,000)
920,000	1,000,000	80,000
20,000	18,405	(1,595)
12,000	10,000	(2,000)
500	500	-
5,000	11,000	6,000
20,000	8,905	(11,095)
216,050	213,056	(2,994)
•		
14,500	10,947	(3,553)
	### Budget 15,500	Budget Budget 15,500 12,000 12,000 12,000 19,000 20,254 75 100 5,500 3,100 20 20 125,720 121,470 - 75,000 70,100 69,500 4,276 4,276 39,000 - 3,180 2,510 110,800 123,000 1,045,000 1,054,600 119,000 130,000 30,400 31,000 45,000 45,000 5,000 5,000 150,000 150,000 150,000 150,000 1,000 7,500 400,000 400,000 1,200 1,200 5,000 - 278,681 278,681 3,596,145 3,738,296 - - 100,000 390,000 920,000 1,000,000 20,000 18,405

FY21 Budget

	2020 Amended	2021	Increase
	Budget	Budget	(Decrease)
INVESTMENT INCOME	-	-	-
Interest Revenue	469,428	300,300	(169,128)
INVESTMENT INCOME Totals	469,428	300,300	(169,128)
CONTRIBUTIONS AND DONATIONS			
P&R Fundraising	43,000	35,636	(7,364)
Recreation Sponsors	122,470	83,250	(39,220)
P&R Non Program Donations	11,500	=	(11,500)
CONTRIBUTIONS AND DONATIONS Totals	176,970	118,886	(58,084)
MISCELLANEOUS			
Rent - Crown Castle	9,125	10,495	1,370
Rent - Parks and Recreation	83,500	139,250	55,750
Rent - CASA	7,200	-	(7,200)
Rent - GSC Room/Space	300	-	(300)
Telephone Commissions	150,000	250,000	100,000
Vending Machine Commission	1,000	800	(200)
Judicial Circuit ADR Reimbursement	111,085	109,172	(1,913)
Center for Strategic Planning Reimbursement	4,422	4,603	181
Circles - Reimbursement	114,974	121,384	6,410
Miscellaneous Revenue	75,065	136,330	61,265
P&R Miscellaneous Revenue	18,000	10,200	(7,800)
Funds Forward - Use of Fund Balance	272,461	-	(272,461)
MISCELLANEOUS TOTALS	847,132	782,234	(64,898)
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	23,250	-	(23,250)
Transfer-in SPLOST IV CW	75,000	-	(75,000)
Transfer In - Victim/Witness Fund	100,000	129,990	29,990
Sale of Assets	40,000	40,000	-
OTHER FINANCING SOURCES Totals	238,250	169,990	(68,260)
GENERAL FUND TOTAL	42,831,212	42,831,212	-

FY 21 Budget

Appropriations by Department Summary

Donartmont	FY20 Amended	FY21	Increase
Department	Budget	Budget	(Decrease)
Administration	3,413,145	2,739,594	(673,551)
Elections and Registration, Elections and Registration	392,671	503,648	110,977
Information Technology	400,747	404,480	3,733
Human Resources, Payroll and Benefits	312,173	357,460	45,287
Tax Commissioner	815,620	827,710	12,090
Property Appraisal	1,032,549	1,040,169	7,620
Judicial Administration	721,874	747,432	25,558
Superior Court	343,724	309,970	(33,754)
Clerk of Courts	1,037,438	1,045,992	8,554
District Attorney	1,055,272	1,047,143	(8,129)
State Court	356,096	350,637	(5,459)
Solicitor	552,114	621,834	69,720
Magistrate Court	467,792	473,883	6,091
Probate Court	332,684	335,364	2,680
Juvenile Justice	1,122,393	1,122,560	167
Public Defender	599,235	597,769	(1,466)
Sheriff, Jail Operations	14,190,285	14,078,237	(112,048)
Fire and Rescue, Fire Administration	5,008,587	5,209,695	201,108
Coroner	103,708	102,916	(792)
Marshal, Animal Control	674,977	722,342	47,365
Roads and Engineering	2,814,757	2,990,215	175,458
Vehicle Maintenance and Shop	449,099	469,002	19,903
Public Health, Health Services	250,245	251,150	905
Parks and Recreation, Parks and Facilities	3,371,628	3,414,276	42,648
Libraries	561,473	557,000	(4,473)
Community Development	602,623	558,920	(43,703)
Outside Agencies Agencies	538,486	516,421	(22,065)
Other Financing Uses	1,309,817	1,435,392	125,575
Total	42,831,212	42,831,211	(0)

Revenue Detail

FY21 Budget General Fund

Troup County Board of Commissioners FY21 Budget

General Fund Department Detail

	Account		2020 Amended	2021	Increase
	Number	Account Description	Budget	2021 Budget	(Decrease)
REVENUES					
Department:	1110 - Board of C				
Division:	1130 - Clerk of C				
400 - CHAI	RGES FOR SERVICE		100		(400)
	34-1930	Document and Data Sales	100	0	(100)
		- CHARGES FOR SERVICES	100	0	(100)
	otal: 1130 - Clerk o		100	0	(100)
-		ard of Commissioners	100	0	(100)
Department: Division:	1400 - Elections	•			
	1450 - Elections RGES FOR SERVICE	and Registration			
400 - CHAI	34-1910		4 276	4 276	0
	34-1910	Election Qualifying Fee	4,276 39,000	4,276 0	
Assount Clar		Election Services - CHARGES FOR SERVICES			(39,000)
			43,276	4,276	(39,000)
		ns and Registration	43,276	4,276	(39,000)
-	1510 - Finance	ctions and Registration	43,276	4,276	(39,000)
Department:					
Division:	1515 - Treasury				
100 - TAXE		Decreased Breasets Beiling of Courset Vis	25.000	26,000	11 000
	31-1350	Personal Property Railroad Current Yr	25,000	36,000	11,000
	31-1750	Franchise Tax Cable TV	330,000	330,000	(050,031)
	31-3100	LOST Local Option Sales Tax	5,390,000	4,530,179	(859,821)
	31-3104	LOST TAD Rebate	(50,000)	(50,000)	0
	31-4500	Manufacturing Energy Excise Tax	830,000	1,000,000	170,000
	31-6200	Insurance Premium Tax	2,125,000	2,367,765	242,765
	ssification Total: 100		8,650,000	8,213,944	(436,056)
300 - INTE	RGOVERNMENTAL				
	33-3000	PILOT - US Treasury West Point Lake	110,000	110,000	0
	33-4113	GA, DOAS Flood Control	23,000	23,000	0
	33-8110	LaGrange Housing Auth PILOT	14,000	10,000	(4,000)
		- INTERGOVERNMENTAL	147,000	143,000	(4,000)
400 - CHAI	RGES FOR SERVICE				
	34-1945	SPLOST Admin Fee	119,000	130,000	11,000
		- CHARGES FOR SERVICES	119,000	130,000	11,000
600 - INVE	ESTMENT INCOME				(,
	36-1000	Interest Revenue	469,428	300,000	(169,428)
		- INVESTMENT INCOME	469,428	300,000	(169,428)
800 - MISC	CELLANEOUS				
	38-1200	Rent - Crown Castle	9,125	10,495	1,370
	38-1500	Rent - CASA	7,200	0	(7,200)
	38-9010	Vending Machine Commission	1,000	800	(200)
	38-9600	Miscellaneous Revenue	8,500	75,000	66,500
	ssification Total: 800		25,825	86,295	60,470
	otal: 1515 - Treasu		9,411,253	8,873,239	(538,014)
Division:	1517 - Purchasir				
900 - OTHI	ER FINANCING SO				
	39-2100	Sale of Assets	25,000	30,000	5,000
		- OTHER FINANCING SOURCES	25,000	30,000	5,000
	otal: 1517 - Purcha		25,000	30,000	5,000
-	nt Total: 1510 - Fin		9,436,253	8,903,239	(533,014)
Department:	1540 - Human Re				
Division:	1542 - Payroll a				
400 - CHAI	RGES FOR SERVICE				
	34-1195	Child support/Garnishment Fee	75	100	25

Account		2020 Amended	2021	Increas
Number	Account Description	Budget	Budget	(Decrease
34-1930	Document and Data Sales	75	0	(7:
Account Classification Total: 400	- CHARGES FOR SERVICES	150	100	(5
Division Total: 1542 - Payrol	and Benefits	150	100	(50
Department Total: 1540 - Hu	man Resources	150	100	(50
artment: 1545 - Tax Comr	nissioner			
100 - TAXES				
31-1110	Real Property - Utility Current Yr	603,000	681,551	78,55
31-1111	Real Property Digest Current Yr	16,480,970	17,512,954	1,031,98
31-1114	Real Property - TAD Rebate	(86,100)	(82,160)	3,94
31-1120	Real Property Timber Current Yr	20,500	17,500	(3,00
31-1198	Forest Land Protection	131,950	117,655	(14,29
31-1200	Real Property - prior year	13,300	2,500	(10,80
31-1310	Personal Property Motor Vehicle Current Yr	1,598,100	360,753	(1,237,34
31-1311	Personal Property Digest Current Year	4,345,100	4,375,000	29,90
31-1315	TAVT Motor Vehicle Title Tax	425,000	1,762,347	1,337,34
31-1316	AATV	75,000	33,739	(41,26
31-1320	Personal Property Mobile Home Current Yr	51,000	36,400	(14,60
31-1400	Personal property - prior year	2,100	1,250	(85
31-1500	Property Not on Digest	15,500	12,500	(3,00
31-1800	Audit Settlement	400,000	350,000	(50,00
31-9100	Penalties & Interest General Property	5,300	0	(5,30
31-9125	Motor Vehicle Tax Penatly	33,000	17,420	(15,58
Account Classification Total: 100		24,113,720	25,199,409	1,085,68
200 - LICENSES AND PERMI 32-4300		44.350	44.000	65
Account Classification Total: 200	Late Tag Penalty	44,250 44,250	44,900	65
300 - INTERGOVERNMENTAL		77,230	77,500	031
33-8100	PILOTs - LaGrange Development Authority	560,000	641,630	81,63
33-8102	PILOTs - West Point Development Authority	411,000	254,872	(156,12
33-8106	Hogansville-Meriwether DA PILOT	750	1,120	37
Account Classification Total: 300		971,750	897,622	(74,12
400 - CHARGES FOR SERVICE		5× = J. 55	551,7522	(7==
34-1210	Title Transfer/Duplicate Registration Fee	5,500	3,100	(2,40
34-1600	Tag Agent Fee	70,100	69,500	(60
34-1940	Other - Commission on Tax Collections	110,800	123,000	12,20
34-1941	School/State Commissions	1,045,000	1,054,600	9,60
Account Classification Total: 400	•	1,231,400	1,250,200	18,80
Department Total: 1545 - Ta		26,361,120	27,392,131	1,031,01
artment: 1550 - Property			, ,	, ,
400 - CHARGES FOR SERVICE	ES .			
34-1400-	Printing & Duplication Services	20	20	
34-1510	PILOT Processing Fee	125,720	121,470	(4,25
34-1511	Audit Fee	0	75,000	75,00
Account Classification Total: 400	- CHARGES FOR SERVICES	125,740	196,490	70,75
Department Total: 1550 - Pro	pperty Appraisal	125,740	196,490	70,750
artment: 1580 - Records N	lanagement			
Division: 1582 - Archive I	Records			
300 - INTERGOVERNMENTAL				
33-6705	Local Project Assistance	374,182	0	(374,18
Account Classification Total: 300	- INTERGOVERNMENTAL	374,182	0	(374,18
800 - MISCELLANEOUS				
38-9800	Funds Forward - Use of Fund Balance	272,461	0	(272,46
Account Classification Total: 800	- MISCELLANEOUS	272,461	0	(272,46
Division Total: 1582 - Archive	e Records	646,643	0	(646,643
	cords Management	646,643	0	(646,643

Department: 2100 - Judicial Administration
Division: 2100 - Judicial Administration Main

400 - CHARGES FOR SERVICES

Account		2020 Amended	2024	Increase
Number	Account Description	2020 Amended Budget	2021 Budget	(Decrease)
34-1192	· · · · · · · · · · · · · · · · · · ·		_	
34-1192 34-6210	Indigent Defense Application Fee Divorce/Parent Workshop Fees	5,000	6,650 0	1,650
	400 - CHARGES FOR SERVICES	5,000	6,650	(5,000)
800 - MISCELLANEOUS	400 - CHARGES I ON SERVICES	10,000	0,030	(3,330)
38-1610	Pont - GSC Boom/Space	300	0	(300)
38-9011	Rent - GSC Room/Space Judicial Circuit ADR Reimbursement	111,085	109,172	(1,913)
Account Classification Total:		111,385	109,172	(2,213)
Division Total: 2100 - Jud		121,385	115,822	(5,563)
Division: 2110 - Drug		,		(5,555)
400 - CHARGES FOR SER				
34-1132	Drug Testing - DFCS	45,000	45,000	0
34-1134	Drug Testing - Juvenile Court	200	0	(200)
34-1136	Drug Testing - Governmental	100,000	111,864	11,864
34-1137	Drug Testing - Municipal	2,000	0	(2,000)
34-1138	Drug Testing - Others	30,000	26,303	(3,697)
	400 - CHARGES FOR SERVICES	177,200	183,167	5,967
Division Total: 2110 - Dru		177,200	183,167	5,967
Department Total: 2100 -		298,585	298,989	404
partment: 2150 - Superi				
400 - CHARGES FOR SER				
34-1107	Superior Court Fees	180,000	180,653	653
34-1192	Indigent Defense Application Fee	1,500	1,104	(396)
	400 - CHARGES FOR SERVICES	181,500	181,757	257
500 - FINES AND FORFEI		101,000	101/10/	257
35-1110	Superior Court Fines	100,000	60,000	(40,000)
35-1220	Superior Court Bonds	20,000	8,905	(11,095)
35-1410	10% Jail Add On Fines	10,000	6,556	(3,444
35-1440	Attorney Fund	7,500	6,947	(553)
	500 - FINES AND FORFEITURES	137,500	82,408	(55,092)
Department Total: 2150 -		319,000	264,165	(54,835)
partment: 2180 - Clerk	•	520,550		(= -,,
100 - TAXES				
100 - TAXES 31-1340	Intangible Recording Tax	260,000	260,000	0
31-1340	Intangible Recording Tax Real Estate Transfer Tax	260,000 80,000	260,000 80,000	0
31-1340 31-1600	Real Estate Transfer Tax	80,000	80,000	0
31-1340 31-1600 Account Classification Total:	Real Estate Transfer Tax 100 - TAXES	80,000 340,000	80,000 340,000	0
31-1340 31-1600 Account Classification Total: Department Total: 2180 -	Real Estate Transfer Tax 100 - TAXES Clerk of Courts	80,000	80,000	0
31-1340 31-1600 Account Classification Total: Department Total: 2180 - partment: 2300 - State	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court	80,000 340,000	80,000 340,000	0
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State (Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court	80,000 340,000 340,000	80,000 340,000 340,000	0 0
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State (400 - CHARGES FOR SER) 34-1106	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees	80,000 340,000 340,000 56,000	80,000 340,000 340,000 90,000	0 0 0 34,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the Account Classification Total: 34-1106 Account Classification Total:	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES	80,000 340,000 340,000	80,000 340,000 340,000	0 0
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES	80,000 340,000 340,000 56,000	80,000 340,000 340,000 90,000 90,000	34,000 34,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State 400 - CHARGES FOR SERI 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines	80,000 340,000 340,000 56,000 56,000	80,000 340,000 340,000 90,000 90,000 390,000	34,000 34,000 (5,000)
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120 35-1125	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines	80,000 340,000 340,000 56,000 56,000 395,000 920,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000	34,000 (5,000) 80,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 35-1120 35-1125 35-1210	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Traffic Fines State Court Bonds	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000	34,000 34,000 (5,000) 80,000 6,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State (400 - CHARGES FOR SER) 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120 35-1125 35-1210 35-1410	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000	34,000 34,000 (5,000) 80,000 6,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State (1400 - CHARGES FOR SER) 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120 35-1125 35-1210 35-1410 35-1440	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000 4,000	34,000 34,000 (5,000) 80,000 6,000 0
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000	34,000 34,000 (5,000) 80,000 6,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000 4,000 1,545,000	34,000 34,000 (5,000) 80,000 6,000 0 (3,000)
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 600 - INVESTMENT INCO 36-1000	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000 4,000 1,545,000	0 0 34,000 34,000 (5,000) 80,000 6,000 0 (3,000) 78,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300	0 0 34,000 34,000 (5,000) 80,000 0 (3,000) 78,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 600 - INVESTMENT INCO 36-1000 Account Classification Total: Department Total: 2300 -	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000	80,000 340,000 340,000 90,000 90,000 390,000 1,000,000 11,000 140,000 4,000 1,545,000	0 0 34,000 34,000 (5,000) 80,000 6,000 0 (3,000) 78,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 600 - INVESTMENT INCO 36-1000 Account Classification Total: Department Total: 2300 - Partment: 2400 - Magistication Magistication Total: 2400 - Mag	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court trate Court	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300	0 0 34,000 34,000 (5,000) 80,000 0 (3,000) 78,000
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 34-1106 Account Classification Total: 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 35-1440 Account Classification Total: 2300 - INVESTMENT INCO 36-1000 Account Classification Total: 2300 - Partment: 2400 - Magist 2400 - CHARGES FOR SERIO	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court VICES	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 1,523,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300	34,000 34,000 (5,000) 80,000 6,000 0 (3,000) 78,000 300 300 112,300
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of 400 - CHARGES FOR SERI 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 600 - INVESTMENT INCO 36-1000 Account Classification Total: Department Total: 2300 - Partment: 2400 - Magist 400 - CHARGES FOR SERI 34-1109	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court trate Court VICES Magistrate Civil Case Filing Fee	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 0 1,523,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300	34,000 34,000 34,000 (5,000) 80,000 0 (3,000) 78,000 300 112,300
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court VICES Magistrate Civil Case Filing Fee 400 - CHARGES FOR SERVICES	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 1,523,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300	34,000 34,000 34,000 (5,000) 80,000 0 (3,000) 78,000 300 3112,300
31-1340 31-1600 Account Classification Total: Department Total: 2180 - State (400 - CHARGES FOR SER) 34-1106 Account Classification Total: 500 - FINES AND FORFEI 35-1120 35-1125 35-1210 35-1410 35-1440 Account Classification Total: 600 - INVESTMENT INCO 36-1000 Account Classification Total: Department Total: 2300 - CHARGES FOR SER) 34-1109 Account Classification Total: 500 - FINES AND FORFEI	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court trate Court VICES Magistrate Civil Case Filing Fee 400 - CHARGES FOR SERVICES TURES	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 0 1,523,000 340,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300 400,073	0 0 34,000 34,000 (5,000) 80,000 0 (3,000) 78,000 300 112,300
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court trate Court VICES Magistrate Civil Case Filing Fee 400 - CHARGES FOR SERVICES TURES Magistrate Court Fines	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 0 1,523,000 340,000 340,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300 400,073 400,073	0 0 34,000 34,000 (5,000) 80,000 6,000 0 (3,000) 78,000 300 112,300 60,073 60,073
31-1340 31-1600 Account Classification Total: Department Total: 2180 - Partment: 2300 - State of the state o	Real Estate Transfer Tax 100 - TAXES Clerk of Courts Court VICES State Court Fees 400 - CHARGES FOR SERVICES TURES State Court Fines State Court Traffic Fines State Court Bonds 10% Jail Add On Fines Attorney Fund 500 - FINES AND FORFEITURES ME Interest Revenue 600 - INVESTMENT INCOME State Court trate Court VICES Magistrate Civil Case Filing Fee 400 - CHARGES FOR SERVICES TURES	80,000 340,000 340,000 56,000 56,000 395,000 920,000 5,000 140,000 7,000 1,467,000 0 0 1,523,000 340,000	80,000 340,000 340,000 90,000 90,000 1,000,000 11,000 140,000 4,000 1,545,000 300 300 1,635,300 400,073	34,000 34,000 34,000 (5,000 80,000 6,000 78,000 300 3112,300 60,073 60,073

	Account	Assessed Book 5-12	2020 Amended	2021	Increas
	Number	Account Description	Budget	Budget	(Decrease
Department	t Total: 2400 - Ma		360,000	418,478	58,47
artment:	2450 - Probate C				
200 - LICEN	NSES AND PERMI	TS			
	32-2400	Marriage Licenses	27,500	25,000	(2,50
	32-2910	Pistol Permit	40,000	40,000	
		- LICENSES AND PERMITS	67,500	65,000	(2,50
400 - CHAR	GES FOR SERVIC	ES			
	34-1141	Estate Filing Fee	65,500	55,000	(10,50
	34-1142	Guardianship/Cons Filing Fee	15,500	12,000	(3,50
	34-1144	Miscellaneous Filing Fees	12,000	12,000	
	34-1192	Indigent Defense Application Fee	6,500	6,500	
Account Class	sification Total: 400	- CHARGES FOR SERVICES	99,500	85,500	(14,00
-	t Total: 2450 - Pro		167,000	150,500	(16,50
artment:	2600 - Juvenile J	Justice			
300 - INTER	RGOVERNMENTAL	L			
	33-4118	Judicial Council Grant	45,150	45,150	
Account Class	sification Total: 300	- INTERGOVERNMENTAL	45,150	45,150	
400 - CHAR	GES FOR SERVIC	ES			
	34-1192	Indigent Defense Application Fee	6,000	6,000	
	34-1930	Document and Data Sales	5	10	
Account Class	sification Total: 400	- CHARGES FOR SERVICES	6,005	6,010	
500 - FINES	S AND FORFEITUR	RES			
	35-1160	Juvenile Court Fines	12,000	10,000	(2,00
	35-1180	Contempt Fines	500	500	
	35-1410	10% Jail Add On Fines	1,050	1,500	4:
Account Class	sification Total: 500	- FINES AND FORFEITURES	13,550	12,000	(1,5
Department	t Total: 2600 - Ju	venile Justice	64,705	63,160	(1,54
artment:	3300 - Sheriff				
Division:	3310 - Sheriff A	dministration			
200 - LICEN	NSES AND PERMI	TS			
	32-3010	Metal Recycler's Registration	200	400	20
Account Class	sification Total: 200	- LICENSES AND PERMITS	200	400	20
300 - INTER	RGOVERNMENTAL	L			
	33-1111	US Treasury - West Point Lake Patrol	21,000	21,000	
	33-1115	US DOJ - Bulletproof Vest	3,000	3,000	
	33-6700	BOE Resource Officer	150,000	150,000	
Account Class	sification Total: 300) - INTERGOVERNMENTAL	174,000	174,000	
400 - CHAR	GES FOR SERVIC	ES			
	34-2305	Sheriff Department Fees	45,000	45,000	
Account Class	sification Total: 400	- CHARGES FOR SERVICES	45,000	45,000	
800 - MISC	ELLANEOUS				
	38-9600	Miscellaneous Revenue	65,000	60,000	(5,00
Account Class	sification Total: 800) - MISCELLANEOUS	65,000	60,000	(5,0
900 - OTHE	R FINANCING SO	DURCES			
	39-2100	Sale of Assets	15,000	10,000	(5,00
Account Class	sification Total: 900	- OTHER FINANCING SOURCES	15,000	10,000	(5,00
Division Tot	tal: 3310 - Sheriff	Administration	299,200	289,400	(9,80
Division:	3326 - Jail Oper	rations			
400 - CHAR	GES FOR SERVIC	ES			
	34-1105	Bond Processing Fee	40,000	30,000	(10,00
	34-2320	Inmate Medical & Dental Fees	5,000	5,000	
	34-2331	Prisoner Housing - City of LaGrange	150,000	150,000	
	34-2332	Prisoner Housing - City of West Point	15,000	15,000	
	34-2333	Prisoner Housing - City of Hogansville	10,000	7,500	(2,50
	34-2360	Inmate Weekender Fee	1,000	0	(1,00
Account Class) - CHARGES FOR SERVICES	221,000	207,500	(13,50
	S AND FORFEITUR			,	
		10% Jail Add On Fines	65,000	65,000	
	35-1410	1070 Jali Add Oli i liles			

	Account		2020 Amended	2024	Increase
	Number	Account Description	2020 Amended Budget	2021 Budget	(Decrease)
Account Cla	essification Total: 500) - FINES AND FORFEITURES	65,000	65,000	0
	CELLANEOUS	TIMES AND TONIETTONES	03,000	05,000	Ū
	38-2000	Telephone Commissions	150,000	250,000	100,000
	38-9600	Miscellaneous Revenue	300	300	0
Account Cla	ssification Total: 800) - MISCELLANEOUS	150,300	250,300	100,000
Division To	otal: 3326 - Jail Op	perations	436,300	522,800	86,500
Division:	3395 - S/O - De	etail & Work Release			
400 - CHA	RGES FOR SERVIC	PES			
	34-2340	Work Release Program Fees	400,000	400,000	0
Account Cla	ssification Total: 400	- CHARGES FOR SERVICES	400,000	400,000	0
Division To	otal: 3395 - S/O - I	Detail & Work Release	400,000	400,000	0
Departmen	nt Total: 3300 - Sh	eriff	1,135,500	1,212,200	76,700
partment:	3500 - Fire and F	Rescue			
Division:	3510 - Fire Adm	ninistration			
200 - LICE	NSES AND PERMI	TS			
	32-1910	FIRE WORKS LICENSE FEE 25-10-5.1	1,000	500	(500)
	32-3190	Fire Marshal Life Safety Fee	0	500	500
Account Cla	ssification Total: 200) - LICENSES AND PERMITS	1,000	1,000	0
400 - CHA	RGES FOR SERVIC	TES .			
	33-6550	Hogansville Fire Service	223,993	235,192	11,199
Account Cla	ssification Total: 400	- CHARGES FOR SERVICES	223,993	235,192	11,199
Division To	otal: 3510 - Fire Ad	lministration	224,993	236,192	11,199
Division:	3920 - Emergen	ncy Management			
300 - INTE	ERGOVERNMENTAL	L			
	33-4115	GA, DOD Ema Salary Supplement	20,113	20,113	0
Account Cla	ssification Total: 300) - INTERGOVERNMENTAL	20,113	20,113	0
Division To	otal: 3920 - Emerg	ency Management	20,113	20,113	0
Departmen	nt Total: 3500 - Fir	e and Rescue	245,106	256,305	11,199
partment:	3900 - Marshal				
Division:	3905 - Marshal	Administration			
200 - LICE	NSES AND PERMI	TS			
	32-2130	Foreclosure Registration	3,000	3,000	0
Account Cla	ssification Total: 200) - LICENSES AND PERMITS	3,000	3,000	0
Division To	otal: 3905 - Marsh	al Administration	3,000	3,000	0
Division:	3910 - Animal C	Control			
200 - LICE	NSES AND PERMI	TS .			
	32-2510	Dangerous Dog	500	500	0
Account Cla	ssification Total: 200) - LICENSES AND PERMITS	500	500	0
Division To	otal: 3910 - Anima	I Control	500	500	0
Departmen	nt Total: 3900 - Ma	arshal	3,500	3,500	0
partment:	4900 - Vehicle M	aintenance and Shop			
400 - CHA	RGES FOR SERVIC	ES			
	34-4160	Recylcing Fees	1,200	1,200	0
Account Cla	ssification Total: 400) - CHARGES FOR SERVICES	1,200	1,200	0
Departmen	nt Total: 4900 - Ve	hicle Maintenance and Shop	1,200	1,200	0
partment:	6000 - Parks and	d Recreation			
Division:	6110 - Parks an	d Rec Administration			
400 - CHA	RGES FOR SERVIC	TES .			
	34-7500	Program Fees	278,681	278,681	0
	34-7900	Non-Program Fees	3,000	3,000	0
Account Cla	ssification Total: 400) - CHARGES FOR SERVICES	281,681	281,681	0
700 - CON	TRIBUTIONS AND	DONATIONS			
	37-1003	P&R Fundraising	43,000	35,636	(7,364)
	37-1004	Recreation Sponsors	50,450	43,250	(7,200)
	37-1011	P&R Non Program Donations	11,500	0	(11,500)
Account Cla	ssification Total: 700) - CONTRIBUTIONS AND DONATIONS	104,950	78,886	(26,064)
800 - MIS	CELLANEOUS				
	38-1300	Rent - Parks and Recreation	83,500	139,250	55,750

	Account		2020 Amended		Termon
	Number	Account Description	2020 Amended Budget	2021	Increas (Decrease
		·		Budget	
Account Cla	38-9700 assification Total: 800	P&R Miscellaneous Revenue	18,000	10,200	(7,80 47,95
		nd Rec Administration	101,500	149,450	21,88
Division:	6220 - Parks and		488,131	510,017	21,66
	TRIBUTIONS AND				
700 - CON	37-1004	Recreation Sponsors	72,020	40,000	(32,02
Account Cla		- CONTRIBUTIONS AND DONATIONS	72,020	40,000	(32,02
	otal: 6220 - Parks a	_	72,020	40,000	(32,02
	nt Total: 6000 - Par	—	560,151	550,017	(10,13
artment:	7000 - Communit		550,252	555,522	(=0,=0
Division:	7220 - Building 1	•			
100 - TAXI		•			
	31-4200	Beverage Taxes	180,000	185,000	5,00
	31-6100	Business & Occupation	108,000	110,000	2,00
	31-6300	Bank Licenses	170,000	170,000	,
Account Cla	assification Total: 100	- TAXES	458,000	465,000	7,00
200 - LICE	ENSES AND PERMIT	s	•	•	,
	32-1110	Beer Licenses	8,000	20,000	12,00
	32-1120	Wine Licenses	7,500	7,500	/00
	32-1230	Driveway/Timber/Rec/Erosion	9,000	9,000	
	32-1240	Home Occupational Permit	12,000	17,000	5,00
	32-2210	Rezoning & Variance Fees	23,500	23,500	-,
	32-2230	Sign Permit	500	500	
	32-3110	Building Permits	165,000	170,000	5,00
	32-3910	Driveway Permits	5,000	5,000	,
Account Cla	assification Total: 200	- LICENSES AND PERMITS	230,500	252,500	22,00
400 - CHA	RGES FOR SERVICE	<i>:S</i>	,	•	•
	34-1930	Document and Data Sales	3,000	2,500	(50
	34-1950	Occupation Certificate Admin Fee	30,400	31,000	60
Account Cla	assification Total: 400	- CHARGES FOR SERVICES	33,400	33,500	10
Division To	otal: 7220 - Building	g Inspections	721,900	751,000	29,10
Division:	7410 - Planning	and Zoning			
200 - LICE	ENSES AND PERMIT	·s			
	32-3200	Entertainment	1,000	1,000	
	32-3205	Special Event	1,000	1,000	
Account Cla	assification Total: 200	- LICENSES AND PERMITS	2,000	2,000	
Division To	otal: 7410 - Plannin	g and Zoning	2,000	2,000	
Departmen	nt Total: 7000 - Cor	nmunity Development	723,900	753,000	29,10
artment:	7112 - Two Rivers	s RC & D			
300 - INTI	ERGOVERNMENTAL				
	33-1112	US Treasury - Two Rivers Salary	157,372	131,155	(26,21
Account Cla	assification Total: 300	- INTERGOVERNMENTAL	157,372	131,155	(26,21
800 - MIS	CELLANEOUS				
	38-9600	Miscellaneous Revenue	1,265	1,030	(23
	assification Total: 800	- MISCELLANEOUS	1,265	1,030	(23
Account Cla			158,637	132,185	(26,45
	nt Total: 7112 - Two	o Rivers RC & D			
Departmen		o Rivers RC & D Strategic Planning			
Department:					
Department:	7415 - Center for		4,422	4,603	18
Department: artment: 800 - MIS	7415 - Center for CELLANEOUS	Strategic Planning Center for Strategic Planning Reimbursement	4,422 4,422	4,603 4,603	
Department: 800 - MISO Account Cla	7415 - Center for CELLANEOUS 38-9014 assification Total: 800	Strategic Planning Center for Strategic Planning Reimbursement	· · · · · · · · · · · · · · · · · · ·		18
Department: 800 - MISO Account Cla	7415 - Center for CELLANEOUS 38-9014 assification Total: 800	Strategic Planning Center for Strategic Planning Reimbursement - MISCELLANEOUS	4,422	4,603	18
Department: 800 - MISO Account Cla Department artment:	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen	Strategic Planning Center for Strategic Planning Reimbursement - MISCELLANEOUS	4,422	4,603	18
Department: 800 - MISO Account Cla Department:	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen 7681 - CIRCLES	Strategic Planning Center for Strategic Planning Reimbursement - MISCELLANEOUS	4,422	4,603	18 18
Department: 800 - MISO Account Cla Department artment: 800 - MISO	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen 7681 - CIRCLES CELLANEOUS	Center for Strategic Planning Reimbursement - MISCELLANEOUS Atter for Strategic Planning Circles - Reimbursement	4,422 4,422	4,603 4,603	18 18 6,41
Department: 800 - MISO Account Cla Department: 800 - MISO Account Cla	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen 7681 - CIRCLES CELLANEOUS 38-9015	Center for Strategic Planning Reimbursement - MISCELLANEOUS Atter for Strategic Planning Circles - Reimbursement - MISCELLANEOUS	4,422 4,422 114,974	4,603 4,603	18 18 6,41 6,41
Department: 800 - MISO Account Cla Department: 800 - MISO Account Cla	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen 7681 - CIRCLES CELLANEOUS 38-9015 assification Total: 800	Center for Strategic Planning Reimbursement - MISCELLAWEOUS Atter for Strategic Planning Circles - Reimbursement - MISCELLANEOUS CILES	4,422 4,422 114,974 114,974	4,603 4,603 121,384 121,384	18 18 18 6,41 6,41
Department: 800 - MISO Account Cla Department: 800 - MISO Account Cla Department: Boo - MISO Department:	7415 - Center for CELLANEOUS 38-9014 assification Total: 800 nt Total: 7415 - Cen 7681 - CIRCLES CELLANEOUS 38-9015 assification Total: 800 nt Total: 7681 - CIR	Center for Strategic Planning Reimbursement - MISCELLANEOUS Inter for Strategic Planning Circles - Reimbursement - MISCELLANEOUS ICLES Incing Uses	4,422 4,422 114,974 114,974	4,603 4,603 121,384 121,384	18 18 6,41 6,41

	Account		2020 Amended	2021	Increase
	Number	Account Description	Budget	Budget	(Decrease)
	39-1240	Transfer-in SPLOST IV CW	75,000	0	(75,000)
	39-1250	Transfer In - Victim/Witness Fund	100,000	129,990	29,990
	Account Classification Total: 900	- OTHER FINANCING SOURCES	198,250	129,990	(68,260)
	Department Total: 9000 - Otl	her Financing Uses	198,250	129,990	(68,260)
GEN	IERAL FUND REVENUE (GRAND Totals:	42,831,212	42,831,212	0

Expenditure Detail

FY21 Budget General Fund

FY21 Budget General Fund Department Detail

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increas (Decrease
Number	Account Description	Budget	Budget	(Decrease
EXPENSES				
•	Board of Commissioners			
	ES AND EMPLOYEE BENEFITS			
51-1400	Salaries - Board	48,188	47,562	(626
51-2102	Medical Insurance	61,066	65,015	3,949
51-2103	Life Insurance	245	225	(20
51-2200	Social Security (FICA) Contributions	2,988	2,948	(4)
51-2300	Medicare	700	689	(1)
51-2400	Retirement Contribution	8,730	8,863	133
51-2700	Workers Compensation	973	885	(8)
	l: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	122,890	126,187	3,29
200 - PURCHASED/CONTR	ACTED SERVICES			
52-1206	Employee Medical Exam	100	100	(
52-3851	Contract Cost Allocation	9,567	10,443	870
52-2202	Equipment Repairs and Maintenance	2,300	2,500	200
52-2204	Building Repairs and Maintenance	4,538	4,538	(
52-3101	General Liability Insurance	753	628	(12
52-3105	Building and Property Insurance	1,789	2,141	352
52-3106	Bonds Fidelity	245	89	(150
52-3201	Communications	1,400	1,400	
52-3205	Cell Phone	2,580	2,580	
52-3300	Advertising	2,700	3,000	30
52-3400	Printing and Binding	1,150	2,500	1,35
52-3500	Travel	11,107	9,600	(1,50
52-3601	Dues, Certification Fees, Subscriptions	2,731	2,751	20
52-3700	Education and Training	14,702	12,802	(1,90
52-3852	Contract Services	3,000	0	(3,000
Account Classification Tota	l: 200 - PURCHASED/CONTRACTED SERVICES	58,662	55,072	(3,59
300 - SUPPLIES				
53-1101	Office Supplies	5,760	5,770	1
53-1102	Uniforms	250	250	
53-1170	Special Events Supplies	6,300	0	(6,30
53-1230	Utilities	9,529	9,529	(5,25
53-1705	Intergymt/Employee Relation Supplies	1,500	1,500	
53-1805	Computer Hardware / Software	0	1,200	1,200
53-1830	Other Equipment	250	0	(25)
Account Classification Tota	· ·	23,589	18,249	(5,34
	rk of Commission	23,303	10,215	(5,5 1)
	ES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	61,420	62,624	1,20
51-2102	Medical Insurance	12,213	13,003	79
51-2103	Life Insurance	165	150	
				(1
51-2200	Social Security (FICA) Contributions Medicare	3,808	3,946	13
51-2300		890	923	3
51-2400	Retirement Contribution	11,129	11,417	28
51-2700	Workers Compensation	228	210	(1
	II: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	89,853	92,273	2,42
200 - PURCHASED/CONTR			_	
52-1200	Professional	3,000	0	(3,00
52-1206	Employee Medical Exam	50	50	(

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
52-2220	Computer/Software Maintenance	18,932	57,740	38,808
52-3851	Contract Cost Allocation	2,767	2,966	199
52-2204	Building Repairs and Maintenance	965	965	0
52-3101	General Liability Insurance	151	126	(25)
52-3105	Building and Property Insurance	381	456	75
52-3106	Bonds Fidelity	31	30	(1)
52-3201	Communications	260	260	0
52-3205	Cell Phone	0	600	600
52-3400	Printing and Binding	250	250	0
52-3500	Travel	1,400	1,000	(400)
52-3505	Mileage - Non-Overnight Travel	1	0	(1)
52-3601	Dues, Certification Fees, Subscriptions	80	220	140
52-3700	Education and Training	2,186	1,705	(481)
52-3852	Contract Services	1	0	(1)
Account Classification Total	: 200 - PURCHASED/CONTRACTED SERVICES	30,455	66,368	35,913
300 - SUPPLIES				
53-1101	Office Supplies	1	0	(1)
53-1102	Uniforms	100	100	0
53-1230	Utilities	2,026	2,026	0
53-1400	Books and Periodicals	200	100	(100)
Account Classification Total	l: 300 - SUPPLIES	2,327	2,226	(101)
Division Total: 1130 - Cl		122,635	160,867	38,232
	- Board of Commissioners	327,776	360,375	32,599
•	County Manager	327,770	300,373	32,399
•				
	ES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	206,227	238,408	32,181
51-1200	Part-time Employees	6,000	12,000	6,000
51-2102	Medical Insurance	36,640	32,508	(4,132)
51-2103	Life Insurance	237	178	(59)
51-2200	Social Security (FICA) Contributions	16,412	15,146	(1,266)
51-2300	Medicare	3,926	3,699	(227)
51-2400	Retirement Contribution	52,057	48,991	(3,066)
51-2700	Workers Compensation	1,000	844	(156)
Account Classification Total	: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	322,499	351,774	29,275
200 - PURCHASED/CONTRA		,	•	•
52-1206	Employee Medical Exam	70	70	0
52-3851	Contract Cost Allocation	2,767	2,966	199
52-2203	Vehicle Repairs and Maintenance	550	500	
	'			(50)
52-2204	Building Repairs and Maintenance	965	965	0
52-3101	General Liability Insurance	302	252	(50)
52-3103	Auto Insurance	350	328	(22)
52-3105	Building and Property Insurance	381	456	75
52-3106	Bonds Fidelity	61	59	(2)
52-3201	Communications	900	900	0
52-3205	Cell Phone	2,000	2,000	0
52-3300	Advertising	15,000	0	(15,000)
52-3400	Printing and Binding	200	200	0
52-3500	Travel	4,983	7,480	2,496
	Dues, Certification Fees, Subscriptions	125	125	0
52-3601	2 acc, continuation i coo, subscriptions			1,947
52-3601 52-3700	Education and Training	2 052	5 000	
52-3700	Education and Training	2,052	3,999	
52-3700 Account Classification Total	Education and Training 1: 200 - PURCHASED/CONTRACTED SERVICES	2,052	20,300	
52-3700 Account Classification Total 800 - SUPPLIES	l: 200 - PURCHASED/CONTRACTED SERVICES	30,706	20,300	(10,407)
52-3700 Account Classification Total 800 - SUPPLIES 53-1102		30,706 200	20,300	(10,407)
52-3700 Account Classification Total 800 - SUPPLIES	l: 200 - PURCHASED/CONTRACTED SERVICES	30,706	20,300	(10,407)
52-3700 Account Classification Total 800 - SUPPLIES 53-1102	#: 200 - PURCHASED/CONTRACTED SERVICES Uniforms	30,706 200	20,300	(10,407)

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease
53-1705	Intergymt/Employee Relation Supplies	0	8,500	8,500
53-1805	Computer Hardware / Software	5,017	0	(5,017
53-1815	Office Furniture	1	0	(1
53-1830	Other Equipment	75	0	(75
Account Classification	Fotal: 300 - SUPPLIES	14,319	13,226	(1,093
Department Total: 1	320 - County Manager	367,524	385,300	17,775
Department: 140	0 - Elections and Registration			
Division: 1450 -	Elections and Registration			
100 - PERSONNEL SER	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	85,969	117,194	31,225
51-1200	Part-time Employees	17,561	16,881	(680
51-1300	Overtime	3,552	4,000	448
51-2102	Medical Insurance	24,426	39,009	14,583
51-2103	Life Insurance	271	339	68
51-2200	Social Security (FICA) Contributions	7,662	8,680	1,018
51-2300	Medicare	1,792	2,030	238
51-2400	Retirement Contribution	15,578	21,297	5,719
51-2700	Workers Compensation	444	449	5
	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	157,255	209,879	52,624
200 - PURCHASED/COI	VTRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	0
52-3851	Contract Cost Allocation	3,840	4,099	259
52-2201	Computer Maintenance	500	500	0
52-2202	Equipment Repairs and Maintenance	11,000	11,000	0
52-2204	Building Repairs and Maintenance	1,226	1,226	0
52-3101	General Liability Insurance	452	377	(75
52-3105	Building and Property Insurance	483	578	95
52-3106	Bonds Fidelity	92	103	11
52-3201	Communications	1,000	2,000	1,000
52-3203	Postage and Shipping	13,000	15,000	2,000
52-3205	Cell Phone	1,000	1,000	0
52-3300	Advertising	8,000	8,000	0
52-3400	Printing and Binding	21,000	18,000	(3,000
52-3500	Travel	5,000	7,000	2,000
52-3505	Mileage - Non-Overnight Travel	500	1,000	500
52-3601	Dues, Certification Fees, Subscriptions	1,050	1,000	(50)
52-3700	Education and Training	5,000	7,000	2,000
52-3852	Contract Services	142,700	194,913	52,213
	Total: 200 - PURCHASED/CONTRACTED SERVICES	215,943	272,896	56,953
300 - SUPPLIES				
53-1101	Office Supplies	5,000	10,000	5,000
53-1102	Uniforms	0	400	400
53-1127	Materials and Supplies	500	500	0
53-1230	Utilities	2,573	2,573	0
53-1400	Books and Periodicals	150	150	0
53-1805	Computer Hardware / Software	3,500	5,000	1,500
53-1810	Office Equipment	0	1,000	1,000
53-1815	Office Furniture	500	500	0
53-1820	Communications Equipment	250	250	0
53-1830	Other Equipment	500	500	0
Account Classification	Total: 300 - SUPPLIES	12,973	20,873	7,900
100 - CAPITAL OUTLA	' S			
54-2400	Computers and Software	6,500	0	(6,500
54-2510	Office Equipment	0	0	0
Account Classification	Total: 400 - CAPITAL OUTLAYS	6,500	0	(6,500
Division Total: 1450	- Elections and Registration	392,671	503,648	110,977

Account Number Acc	ount Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
Department Total: 1400 - Elec	•	392,671	503,648	110,977
Department: 1510 - Finance	-	332,071	303,010	110,577
Division: 1511 - Financial	Administration			
100 - PERSONNEL SERVICES AND	EMPLOYEE BENEFITS			
51-1100 Reg	ular Employees	218,766	210,110	(8,656)
51-1200 Par	t-time Employees	17,191	12,854	(4,337)
51-2102 Med	lical Insurance	39,007	48,762	9,755
51-2103 Life	Insurance	496	530	34
51-2200 Soc	ial Security (FICA) Contributions	14,645	13,453	(1,192)
51-2300 Med	licare	3,424	3,262	(162)
51-2400 Ret	rement Contribution	43,649	37,109	(6,540)
51-2700 Wo	kers Compensation	873	736	(137)
Account Classification Total: 100 -	PERSONNEL SERVICES AND EMPLOYEE BENEFITS	338,051	326,816	(11,235)
200 - PURCHASED/CONTRACTED	SERVICES			
52-1204 Auc	itor (Outside)	117,875	117,875	0
52-1206 Em	ployee Medical Exam	70	70	0
52-3620 Ban	k and Credit Card Fees	2,000	2,820	820
52-3851 Cor	tract Cost Allocation	4,892	5,132	240
52-2204 Buil	ding Repairs and Maintenance	965	966	1
52-3101 Ger	eral Liability Insurance	528	440	(88)
	ding and Property Insurance	381	456	75
	ds Fidelity	546	344	(202)
	nmunications	1,230	1,140	(90)
	tage and Shipping	3,600	2,928	(672)
	Phone	650	900	250
	ting and Binding	1,000	800	(200)
52-3500 Tra		1,000	1,000	0
	es, Certification Fees, Subscriptions	1,245	1,300	55
	cation and Training	1,950	957	(993)
	er Purchased Services	250	250	0
	PURCHASED/CONTRACTED SERVICES	138,182	137,378	(804)
300 - SUPPLIES	FUNCTIASED/CONTINACTED SERVICES	150,102	137,370	(00+)
	forms	82	200	118
53-1102 Util		2,026	2,026	0
	nputer Hardware / Software	500	1,500	1,000
	ce Furniture	500	250	•
Account Classification Total: 300 -				(250) 868
		3,108 479,341	3,976	
Division Total: 1511 - Financia Division: 1515 - Treasury	Administration	4/9,341	468,170	(11,171)
700 - OTHER COSTS	af La Comma	261 000	262.025	102.025
	of LaGrange	261,000	363,825	102,825
•	of Hogansville	35,500	49,500	14,000
	of West Point	35,500	49,500	14,000
Account Classification Total: 700 -		332,000	462,825	130,825
Division Total: 1515 - Treasury		332,000	462,825	130,825
Division: 1517 - Purchasing				
100 - PERSONNEL SERVICES AND		427.205	1 10 710	2.224
	ular Employees	137,385	140,719	3,334
	dical Insurance	39,007	39,009	2
	Insurance	315	348	33
	ial Security (FICA) Contributions	8,542	8,867	325
	licare	1,998	2,073	75
	rement Contribution	24,966	20,646	(4,320)
51-2700 Wo	kers Compensation	510	472	(38)
Account Classification Total: 100 -	PERSONNEL SERVICES AND EMPLOYEE BENEFITS	212,723	212,134	(589)

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
52-1206	Employee Medical Exam	70	70	0
52-3851	Contract Cost Allocation	5,061	5,475	414
52-2201	Computer Maintenance	150	0	(150)
52-2203	Vehicle Repairs and Maintenance	1,500	1,500	0
52-2204	Building Repairs and Maintenance	2,098	2,098	0
52-3101	General Liability Insurance	377	377	0
52-3103	Auto Insurance	350	328	(22)
52-3105	Building and Property Insurance	827	990	163
52-3106	Bonds Fidelity	76	88	12
52-3201	Communications	1,680	1,000	(680)
52-3203	Postage and Shipping	25	25	0
52-3205	Cell Phone	1,200	1,200	0
52-3300	Advertising	200	100	(100)
52-3400	Printing and Binding	150	100	(50)
52-3500	Travel	600	0	(600)
52-3505	Mileage - Non-Overnight Travel	102	150	48
52-3601	Dues, Certification Fees, Subscriptions	744	744	0
52-3700	Education and Training	600	0	(600)
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	15,810	14,245	(1,565)
300 - SUPPLIES				
53-1101	Office Supplies	1,200	1,200	0
53-1102	Uniforms	175	175	0
53-1110	Program Supplies and Materials	448	702	254
53-1123	Tires and Tubes	750	750	0
53-1230	Utilities	4,404	4,404	0
53-1270	Auto Fuel	1,500	1,500	0
53-1805	Computer Hardware / Software	1,952	1,200	(752)
53-1810	Office Equipment	300	0	(300)
53-1830	Other Equipment	450	313	(137)
Account Classification	Total: 300 - SUPPLIES	11,179	10,244	(935)
Division Total: 1517	- Purchasing	239,712	236,623	(3,089)
Department Total: 1	510 - Finance	1,051,053	1,167,618	116,565
	30 - County Attorney			
200 - PURCHASED/CO				
52-1201	County Attorney	175,000	175,000	0
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	175,000	175,000	0
•	530 - County Attorney	175,000	175,000	0
•	35 - Information Technology			
	Information Technology Main			
200 - PURCHASED/CO				_
52-2220	Computer/Software Maintenance	196,000	196,000	0
52-3851	Contract Cost Allocation	2,678	2,915	237
52-2204	Building Repairs and Maintenance	1,251	1,252	1
52-3105	Building and Property Insurance	493	591	98
	Total: 200 - PURCHASED/CONTRACTED SERVICES	200,422	200,758	336
300 - SUPPLIES				
53-1230	Utilities	2,627	2,628	1
53-1805	Computer Hardware / Software	50,000	50,000	0
Account Classification		52,627	52,628	1
Division: 1537 -	- Information Technology Main	253,050	253,386	336
200 - PURCHASED/CO				
52-1309	Data Processing	147,697	151,094	3,397
	Total: 200 - PURCHASED/CONTRACTED SERVICES	147,697	151,094	3,397
Division Total: 1537		147,697	151,094	3,397 3,397
		400,747	404,480	
Department Total: 1	535 - Information Technology	400,747	404,480	3,733

Number Account Description Pepartment: 1540 - Human Resources Privision: 1540 - Human Resources Personnel Services AND EMPLOYEE BENEFITS	Budget	Budget	(Decrease)
ivision: 1540 - Human Resources			
ivision: 1540 - Human Resources			
SO . L. COUNTEL DENTICED INTO EN LOTEE DENTETIO			
51-1100 Regular Employees	136,050	160,402	24,352
51-2102 Medical Insurance	26,005	32,508	6,503
51-2103 Life Insurance	291	336	45
51-2200 Social Security (FICA) Contributions	8,435	10,107	1,672
51-2300 Medicare	1,973	2,364	391
51-2400 Retirement Contribution	25,795	30,992	5,197
51-2700 Workers Compensation	503	538	35
ccount Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	199,052	237,247	38,195
00 - PURCHASED/CONTRACTED SERVICES		,	,
52-1200 Professional	2,000	3,000	1,000
52-1206 Employee Medical Exam	80	100	20
52-1214 Employee Assistance Program	6,500	6,200	(300
52-3851 Contract Cost Allocation	1,894	1,996	102
52-2201 Computer Maintenance	200	200	0
52-2202 Equipment Repairs and Maintenance	300	300	0
52-2204 Building Repairs and Maintenance	419	419	0
52-3101 General Liability Insurance	151	189	38
,			
52-3105 Building and Property Insurance	166	198	32
52-3106 Bonds Fidelity	361	288	(73
52-3201 Communications	1,500	1,500	0
52-3203 Postage and Shipping	500	500	0
52-3205 Cell Phone	0	600	600
52-3400 Printing and Binding	2,000	500	(1,500
52-3500 Travel	1,200	900	(300
52-3505 Mileage - Non-Overnight Travel	300	300	0
52-3601 Dues, Certification Fees, Subscriptions	500	500	0
52-3700 Education and Training	2,500	2,000	(500
ccount Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	20,571	19,690	(881
00 - SUPPLIES			
53-1101 Office Supplies	500	0	(500
53-1102 Uniforms	400	200	(200
53-1112 Employee Awards Program	0	6,700	6,700
53-1230 Utilities	880	880	0
53-1805 Computer Hardware / Software	1,500	1,500	0
53-1810 Office Equipment	200	100	(100
53-1815 Office Furniture	500	700	200
ccount Classification Total: 300 - SUPPLIES	3,980	10,080	6,100
ivision Total: 1540 - Human Resources	223,603	267,017	43,414
vivision: 1542 - Payroll and Benefits			
00 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100 Regular Employees	44,570	45,449	879
51-2102 Medical Insurance	13,003	13,003	0
51-2103 Life Insurance	145	141	(4
51-2200 Social Security (FICA) Contributions	2,763	2,864	101
51-2300 Medicare	647	670	23
51-2400 Retirement Contribution	8,076	8,286	210
51-2700 Workers Compensation	164	152	(12
ccount Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	69,368	70,565	1,197
00 - PURCHASED/CONTRACTED SERVICES			
52-1206 Employee Medical Exam	40	40	0
52-2220 Computer/Software Maintenance	12,500	12,500	0
32 2223 Compatit/Donward Hamedianic	,	,	
52-3851 Contract Cost Allocation	2,336	2,467	131

Account		2020 Ameridad	2021	T
Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
Number	Account Description	Dauget	Dudget	(Decreuse)
52-2204	Building Repairs and Maintenance	579	579	0
52-3101	General Liability Insurance	302	252	(50)
52-3105	Building and Property Insurance	229	274	45
52-3106	Bonds Fidelity	100	150	50
52-3400	Printing and Binding	300	300	0
52-3505	Mileage - Non-Overnight Travel	200	100	(100)
52-3700	Education and Training	500	500	0
	Total: 200 - PURCHASED/CONTRACTED SERVICES	17,186	17,362	176
300 - SUPPLIES				
53-1230	Utilities	1,216	1,216	0
53-1805	Computer Hardware / Software	500	1,300	800
53-1810	Office Equipment	300	0	(300)
	Total: 300 - SUPPLIES	2,016	2,516	500
	2 - Payroll and Benefits	88,570	90,443	1,873
•	1540 - Human Resources	312,173	357,460	45,287
•	45 - Tax Commissioner			
	RVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	413,875	419,557	5,682
51-2102	Medical Insurance	130,026	130,030	4
51-2103	Life Insurance	1,122	1,173	51
51-2200	Social Security (FICA) Contributions	25,660	26,434	774
51-2300	Medicare	6,002	6,184	182
51-2400	Retirement Contribution	79,084	80,523	1,439
51-2700	Workers Compensation	2,813	2,601	(212)
	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	658,582	666,502	7,920
·-	ONTRACTED SERVICES			
52-1204	Auditor (Outside)	8,500	8,500	0
52-1206	Employee Medical Exam	100	100	0
52-2220	Computer/Software Maintenance	25,701	24,000	(1,701)
52-3851	Contract Cost Allocation	15,195	16,059	864
52-2202	Equipment Repairs and Maintenance	880	880	0
52-2203	Vehicle Repairs and Maintenance	500	500	0
52-2204	Building Repairs and Maintenance	3,772	3,772	0
52-3101	General Liability Insurance	1,506	1,256	(250)
52-3103	Auto Insurance	350	328	(22)
52-3105	Building and Property Insurance	1,487	1,780	293
52-3106	Bonds Fidelity	593	584	(9)
52-3201	Communications	5,500	5,500	0
52-3203	Postage and Shipping	44,250	45,000	750
52-3205	Cell Phone	1,500	1,600	100
52-3300	Advertising	400	400	0
52-3400	Printing and Binding	1,050	1,050	0
52-3500	Travel	6,000	8,200	2,200
52-3505	Mileage - Non-Overnight Travel	250	250	0
52-3601	Dues, Certification Fees, Subscriptions	650	650	0
52-3700	Education and Training	1,820	1,900	80
52-3900	Other Purchased Services	16,263	16,928	665
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	136,267	139,237	2,970
300 - SUPPLIES				
53-1101	Office Supplies	8,000	8,250	250
53-1102	Uniforms	750	1,500	750
53-1123	Tires and Tubes	100	100	0
53-1230	Utilities	7,921	7,921	0
53-1270	Auto Fuel	1,000	1,000	0
53-1805	Computer Hardware / Software	1,500	2,700	1,200

Number Account Classification Total: 300 - SUPPLIES 19,771 21,971	2,200 (1,000
April	
54-2000 Computers and Software 1,000 0 Account Classification Total: 400 - CAPTIAL OUTAINS 1,000 0 Department 1550 - Property Appraisal 150 - PERSONWEI SERVICES AND EWRLOYEE BENEFITS 51-1100 Regular Employees 4487,566 497,046 51-1400 Salaries - Board 17,500 17,500 51-2102 Medical Insurance 1,301 1,296 51-2200 Social Security (FICA) Contributions 30,229 31,318 51-2200 Social Security (FICA) Contributions 30,229 31,318 51-2200 Medicare 7,669 7,256 51-2200 Medicare 7,669 7,256 51-2200 Workers Compensation 8,082 7,689 51-2200 Workers Compensation 8,082 7,588 52-1200 Professional 26,500 27,500 52-1200 Professional 26,500 27,500 52-1200 Employee Medical Exam 150 15,200 52-2201 Computer/Software Maintenance 1,500 </td <td>(1,000</td>	(1,000
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Department 1550 - Property Appraisal Department 1550 - Property Appraisal 100 - PERSONMES SERVICES AND DEM/DETE BENETIS 51-1100 Regular Employees 487,566 497,046 51-1400 Salaries - Board 17,500 17,500 51-1203 Life Insurance 1,381 1,296 51-2200 Social Securly (FICA) Contributions 30,229 31,318 51-2200 Medicine 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Mordicine 70,699 7,325 51-2200 Mordicine 7,0699 7,326 51-2200 Mordicine 7,089 7,325 51-2200 Mordicine 7,698 7,583 Account Classification Todal: 100 - PRESONMEL SERICES AND EMPLOYEE BENEFITS 73,257 785,823 200 - PURCHASED/CONTRACTED SERVICES 75,200 7,500 7,500 52-1200 Professional 26,800 27,500 52-1200 Computer/Software Maintenance 1,500 <th< td=""><td>(1,000</td></th<>	(1,000
	12,090
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	•
51-1400 Salaries - Board 17,500 17,500 51-2102 Medical Insurance 130,026 130,030 51-2103 Life Insurance 1,381 1,296 51-2200 Social Security (FICA) Contributions 30,229 31,318 51-2300 Medicare 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Workers Compensation 8,082 7,688 Account Classification Total: 100 - PERSONNEL SERVICES 773,257 785,823 2200 - PURCHASED/CONTRACTED SERVICES 8 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-2200 Computer/software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2202 Equipment Repairs and Maintenance 1,500 1,500 52-2203 Vehicle Repairs and Maintenance 1,500 1,500 52-2101 General Liability Insurance 1,750 1,688 52-3103 Auto	
51-2102 Medical Insurance 130,026 130,030 51-2103 Life Insurance 1,381 1,296 51-2200 Social Security (FICA) Contributions 30,229 31,318 51-2300 Medicare 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Workers Compensation 8,082 7,698 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 773,257 785,823 200 - PURCHASED/CONTRACTED SERVICES 775,00 150 150 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-1206 Employee Medical Exam 150 150 52-2202 Computer/Software Maintenance 1,500 15,200 52-2202 Equipment Repairs and Maintenance 1,100 1,100 52-2202 Equipment Repairs and Maintenance 1,500 1,500 52-2303 Vehicle Repairs and Maintenance 1,500 1,500 52-3105	9,480
51-2103 Life Insurance 1,381 1,296 51-2200 Social Security (FICA) Contributions 30,229 31,318 51-2300 Medicare 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Workers Compensation 8,082 7,698 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 773,257 785,823 200 - PURCHASED/CONTRACTED SERVICES 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 150 52-1206 Employee Medical Exam 150 150 150 52-1206 Employee Medical Exam 150 150 150 150 150 150 150 150 150 150 150 150 1500 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15,200 15	(
51-2200 Sodal Security (FICA) Contributions 30,229 31,318 51-2300 Medicare 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Workers Compensation 8,082 7,698 Account Classification Total: 100 - PERSONNEL SERVICES 773,257 785,823 200 - PURCHASED/CONTRACTED SERVICES 8 26,500 27,500 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-2220 Computer/Software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2203 Vehicle Repairs and Maintenance 1,100 1,100 52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,507 1,968 52-3103 Building and Property Insurance 1,072 1,282 52-3201 C	4
51-2300 Medicare 7,069 7,326 51-2400 Retirement Contribution 91,404 93,609 51-2700 Workers Compensation 8,082 7,698 Account Classification Total: 100 - PERSOWIEL SERVICES AND EMPLOYEE BENEFITS 773,257 785,823 200 - PURCHASED/CONTRACTED SERVICES 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 150 52-2220 Computer/Software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2202 Equipment Repairs and Maintenance 1,100 1,100 52-2203 Vehicle Repairs and Maintenance 1,500 1,500 52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000	(85
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51-2700 Workers Compensation 8,082 7,698 Account Classification Total: 100 - PERSOWEL SERVICES AND EMPLOYEE BENEFITS 773,257 785,823 200 - RURCHASED/CONTRACTED SERVICES 8 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-2220 Computer/Software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2202 Equipment Repairs and Maintenance 1,100 1,100 52-2203 Vehicle Repairs and Maintenance 2,718 2,718 52-2204 Building Repairs and Maintenance 1,500 1,500 52-2204 Building Repairs and Maintenance 1,750 1,566 52-3101 General Liability Insurance 1,750 1,256 52-3103 Auto Insurance 1,750 1,968 52-3103 Auto Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3202 Cull Phone 5,000 <td>257</td>	257
Account Classification Total: 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS 773,257 785,823 200 - PUNCHASED/CONTRACTED SERVICES 52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-2220 Computer/Software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2202 Equipment Repairs and Maintenance 1,100 1,100 52-2203 Vehicle Repairs and Maintenance 1,500 1,500 52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3204 Cell Phone 5,000 5,000 52-3205 Cell Phone 5,000 20	2,205
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52-1200 Professional 26,500 27,500 52-1206 Employee Medical Exam 150 150 52-2220 Computer/Software Maintenance 10,800 15,200 52-3851 Contract Cost Allocation 13,719 14,395 52-2202 Equipment Repairs and Maintenance 1,500 1,500 52-2203 Vehicle Repairs and Maintenance 1,500 1,500 52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3203 Postage and Shipping 1,200 200 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3501 Travel 10,500	12,566
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52-2203 Vehicle Repairs and Maintenance 1,500 1,500 52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 20 20 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3700 Education and Training 5,500 5,500 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960	676
52-2204 Building Repairs and Maintenance 2,718 2,718 52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3505 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3501 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - Supplies 5,000	(
52-3101 General Liability Insurance 1,506 1,256 52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies & Essentials 5,000 5,000 53-1113 Other Supplies &	(
52-3103 Auto Insurance 1,750 1,968 52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 301-101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475	(
52-3105 Building and Property Insurance 1,072 1,282 52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(250
52-3201 Communications 4,000 4,000 52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	218
52-3203 Postage and Shipping 1,200 1,200 52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	210
52-3205 Cell Phone 5,000 5,000 52-3300 Advertising 200 200 52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
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52-3400 Printing and Binding 23,000 23,000 52-3500 Travel 10,500 10,500 52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
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52-3505 Mileage - Non-Overnight Travel 300 300 52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
52-3601 Dues, Certification Fees, Subscriptions 725 725 52-3700 Education and Training 5,500 5,500 52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
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52-3852 Contract Services 125,720 110,970 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 236,960 228,464 300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
300 - SUPPLIES 53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(14,750
53-1101 Office Supplies 5,000 5,000 53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(8,496
53-1102 Uniforms 200 400 53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	
53-1113 Other Supplies & Essentials 475 475 53-1123 Tires and Tubes 400 400	(
53-1123 Tires and Tubes 400 400	200
	(
53-1126 Parts and Supplies 300 300	(
The state of the s	(
53-1230 Utilities 5,707 5,707	(
53-1270 Auto Fuel 4,000 4,000	(
53-1400 Books and Periodicals 1,300 1,300	(
53-1805 Computer Hardware / Software 3,000 6,500	3,500
53-1810 Office Equipment 150 0	(150
53-1815 Office Furniture 0 0	(
53-1830 Other Equipment 1,800 1,800	(
Account Classification Total: 300 - SUPPLIES 22,332 25,882	3,550
400 - CAPITAL OUTLAYS	
54-2200 Vehicles 0 0	(
Account Classification Total: 400 - CAPITAL OUTLAYS 0 0 Department Total: 1550 - Property Appraisal 1,032,549 1,040,169	7,620

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
Department: 1565	5 - General Government			
Division: 1565 - G	eneral Administration			
100 - PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	31,656	62,545	30,889
51-2102	Medical Insurance	13,003	13,003	0
51-2103	Life Insurance	103	166	63
51-2200	Social Security (FICA) Contributions	1,963	3,896	1,933
51-2300	Medicare	459	911	452
51-2400	Retirement Contribution	6,369	11,916	5,547
51-2700	Workers Compensation	117	795	678
Account Classification To	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	53,670	93,232	39,562
200 - PURCHASED/CONT	TRACTED SERVICES			
52-3851	Contract Cost Allocation	953	984	31
52-2204	Building Repairs and Maintenance	97	97	0
52-3101	General Liability Insurance	151	63	(88
52-3105	Building and Property Insurance	39	46	7
52-3201	Communications	725	0	(725
Account Classification To	otal: 200 - PURCHASED/CONTRACTED SERVICES	1,965	1,190	(775
300 - SUPPLIES				•
53-1230	Utilities	203	203	0
Account Classification To		203	203	0
100 - CAPITAL OUTLAYS				
54-2400	Computers and Software	36,876	0	(36,876
	otal: 400 - CAPITAL OUTLAYS	36,876	0	(36,876
	General Administration	92,714	94,625	1,911
	O D/WR - Bldg/Grounds Detail	z -, , - :	- 1,5_5	_,
	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	34,244	34,906	662
51-1300	Overtime	1,522	1,522	0
51-2102	Medical Insurance	13,003	13,003	0
51-2103	Life Insurance	106	102	(4
51-2200	Social Security (FICA) Contributions	2,218	2,293	75
51-2300	Medicare	519	536	17
51-2400	Retirement Contribution	6,205	6,326	121
51-2700	Workers Compensation	818	816	(2
	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	58,635	59,504	869
200 - PURCHASED/CONT		200	200	
52-1206	Employee Medical Exam	200	200	0
52-2202	Equipment Repairs and Maintenance	1,000	1,000	0
52-2203	Vehicle Repairs and Maintenance	1,325	1,325	C
52-3101	General Liability Insurance	151	126	(25
52-3102	Law Enforcement Liability	904	530	(374
52-3103	Auto Insurance	700	656	(44
52-3204	Non-Telephone Communication	600	600	0
52-3205	Cell Phone	675	675	0
Account Classification To	otal: 200 - PURCHASED/CONTRACTED SERVICES	5,555	5,112	(443
300 - SUPPLIES				
53-1102	Uniforms	600	600	0
53-1112	Employee Awards Program	50	50	0
53-1123	Tires and Tubes	1,000	800	(200
	Parts and Supplies	1,500	1,300	(200
53-1126				
53-1126 53-1270	Auto Fuel	500	3,450	2,950
		3,650	3,450 6,200	2,950 2,550

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase
51-1100	Regular Employees	152,432	155,410	2,978
51-1300	Overtime	5,075	5,000	(75)
51-2102	Medical Insurance	39,008	39,009	1
51-2103	Life Insurance	430	402	(28
51-2200	Social Security (FICA) Contributions	9,765	10,163	398
51-2300	Medicare	2,284	2,377	93
51-2400	Retirement Contribution	29,150	29,846	696
51-2700	Workers Compensation	4,405	4,707	302
ccount Classification T	otal: 100 - Personnel Services and Employee Benefits	242,549	246,914	4,365
00 - PURCHASED/CON	TRACTED SERVICES			
52-1206	Employee Medical Exam	100	100	0
52-2220	Computer/Software Maintenance	6,500	7,000	500
52-3851	Contract Cost Allocation	2,366	2,514	148
52-2141	Grounds Maintenance	6,430	4,102	(2,328
52-2202	Equipment Repairs and Maintenance	1,500	1,500	(2,320
52-2203	• • •	1,000	1,000	0
52-2203	Vehicle Repairs and Maintenance	31,500	25,001	(6,499
52-220 4 52-3101	Building Repairs and Maintenance General Liability Insurance	31,500 452	25,001	(6,499 (75
	,			,
52-3103	Auto Insurance	1,050	984	(66
52-3105	Building and Property Insurance	5,690	6,808	1,118
52-3201	Communications	4,800	4,800	0
52-3203	Postage and Shipping	0	50	50
52-3205	Cell Phone	4,160	3,160	(1,000
52-3400	Printing and Binding	100	100	0
count Classification T	otal: 200 - PURCHASED/CONTRACTED SERVICES	65,648	57,496	(8,152
00 - SUPPLIES				
53-1101	Office Supplies	800	800	0
53-1102	Uniforms	1,000	1,200	200
53-1107	Janitorial Supplies	8,000	8,000	0
53-1123	Tires and Tubes	500	1,000	500
53-1230	Utilities	12,200	10,000	(2,200
53-1270	Auto Fuel	6,000	6,500	500
53-1600	Small Equipment	1,500	1,500	0
53-1830	Other Equipment	2,000	3,000	1,000
count Classification T		32,000	32,000	0
00 - CAPITAL OUTLAY.		32,000	52,7000	J
54-2500	Other Equipment	0	0	0
	iotal: 400 - CAPITAL OUTLAYS	0	0	0
		340,197	336,410	(3,787)
	- Building and Grounds	· · · · · · · · · · · · · · · · · · ·	•	• • • •
-	665 - General Government	500,751	501,851	1,100
	0 - Records Management			
	Archive Records			
00 - PURCHASED/CON				
52-1200	Professional	58,341	0	(58,341
52-2220	Computer/Software Maintenance	10,529	0	(10,529
count Classification T	otal: 200 - PURCHASED/CONTRACTED SERVICES	68,870	0	(68,870
00 - SUPPLIES				
53-1805	Computer Hardware / Software	9,712	0	(9,712
count Classification T	otal: 300 - SUPPLIES	9,712	0	(9,712
00 - CAPITAL OUTLAY.	S			
54-1300	Buildings & Building Improvements	164,070	0	(164,070
54-2100	Machinery	366,344	0	(366,344
54-2400	Computers and Software	48,147	0	(48,147
	iotal: 400 - CAPITAL OUTLAYS	578,561	0	(578,561
00 - OTHER COSTS	San 100 Sil Inic Otto	3/0/301		(370,301
	Allocation	00.410	07.426	(00.1
57-2001	Allocation	98,410	97,426	(984

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
Account Classification To	otal: 700 - OTHER COSTS	98,410	97,426	(984
Division Total: 1582 -	Archive Records	755,553	97,426	(658,127)
Department Total: 15	80 - Records Management	755,553	97,426	(658,127)
Department: 1595	5 - General Association			
200 - PURCHASED/CON	TRACTED SERVICES			
52-3601	Dues, Certification Fees, Subscriptions	8,000	8,025	25
Account Classification To	otal: 200 - PURCHASED/CONTRACTED SERVICES	8,000	8,025	25
700 - OTHER COSTS				
57-2001	Allocation	35,000	35,000	0
Account Classification To	otal: 700 - OTHER COSTS	35,000	35,000	0
Department Total: 15	95 - General Association	43,000	43,025	25
Department: 1596	5 - Non-Departmental			
100 - PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-2600	Unemployment Insurance	0	9,000	9,000
Account Classification To	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	0	9,000	9,000
300 - SUPPLIES				
53-1121	COVID-19 Response	50,000	0	(50,000)
Account Classification To	otal: 300 - SUPPLIES	50,000	0	(50,000)
700 - OTHER COSTS				
57-9000	Contingency	142,488	0	(142,488)
Account Classification To	otal: 700 - OTHER COSTS	142,488	0	(142,488)
Department Total: 15	96 - Non-Departmental	192,488	9,000	(183,488)
Department: 2100) - Judicial Administration			
Division: 2100 - J	udicial Administration Main			
100 - PERSONNEL SERV	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	270,418	276,241	5,823
51-1200	Part-time Employees	0	6,370	6,370
51-1300	Overtime	609	0	(609)
51-2102	Medical Insurance	65,013	65,015	2
51-2103	Life Insurance	754	696	(58)
51-2200	Social Security (FICA) Contributions	18,006	17,801	(205)
51-2300	Medicare	4,210	4,161	(49)
51-2400	Retirement Contribution	49,000	50,193	1,193
51-2700	Workers Compensation	681	586	(95)
Account Classification To	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	408,691	421,063	12,372
200 - PURCHASED/CON	TRACTED SERVICES			
52-1202	Contract Attorney - Judicial	44,440	44,400	(40)
52-1206	Employee Medical Exam	120	120	0
52-3851	Contract Cost Allocation	12,151	13,314	1,163
52-2201	Computer Maintenance	100	0	(100)
52-2202	Equipment Repairs and Maintenance	2,500	2,500	0
52-2204	Building Repairs and Maintenance	6,150	6,150	0
52-3101	General Liability Insurance	829	691	(138)
52-3105	Building and Property Insurance	2,425	2,901	476
52-3106	Bonds Fidelity	328	321	(7)
52-3201	Communications	4,032	3,500	(532)
52-3203	Postage and Shipping	1,000	750	(250)
52-3400	Printing and Binding	300	300	0
52-3500	Travel	1,195	0	(1,195)
52-3505	Mileage - Non-Overnight Travel	400	0	(400)
52-3510	Travel/Training - Indigent Attorney	1,000	1,000	0
	Dues, Certification Fees, Subscriptions	520	850	330
52-3601				
52-3601 52-3700	Education and Training	1,340	0	(1,340)
52-3700		1,340 78,830		
52-3700	Education and Training		0 76,797	(1,340) (2,033)

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
53-1102	Uniforms	222	200	(22)
53-1111	Indigent Supplies	365	400	35
53-1230	Utilities	12,914	12,914	0
53-1805	Computer Hardware / Software	178	1,200	1,022
53-1810	Office Equipment	0	0	0
53-1815	Office Furniture	405	500	95
Account Classification	Total: 300 - SUPPLIES	15,559	16,714	1,155
Division Total: 2100) - Judicial Administration Main	503,080	514,574	11,494
Division: 2110 -	Drug Lab			
100 - PERSONNEL SEP	RVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	40,528	41,318	790
51-1200	Part-time Employees	30,160	31,320	1,160
51-1300	Overtime	1,015	0	(1,015)
51-2102	Medical Insurance	0	13,003	13,003
51-2103	Life Insurance	132	126	(6)
51-2200	Social Security (FICA) Contributions	4,474	4,545	71
51-2300	Medicare	1,047	1,063	16
51-2400	Retirement Contribution	8,155	8,313	158
51-2700	Workers Compensation	264	243	(21)
	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	85,775	99,931	14,156
•	NTRACTED SERVICES			
52-1206	Employee Medical Exam	60	60	0
52-3851	Contract Cost Allocation	2,603	2,781	178
52-2202	Equipment Repairs and Maintenance	690	700	10
52-2204	Building Repairs and Maintenance	847	847	0
52-3101	General Liability Insurance	14,000	14,252	252
52-3105	Building and Property Insurance	334	400	66
52-3106	Bonds Fidelity	61	58	(3)
52-3201	Communications	840	800	(40)
52-3203	Postage and Shipping	100	100	0
52-3400	Printing and Binding	0	50	50
52-3500	Travel	100	100	0
52-3601	Dues, Certification Fees, Subscriptions	325	250	(75)
52-3700	Education and Training Total: 200 - PURCHASED/CONTRACTED SERVICES	20,010	100 20,498	50 488
300 - SUPPLIES	TOTAL 200 - PURCHASED/CONTRACTED SERVICES	20,010	20,496	400
53-1101	Office Supplies	981	250	(731)
53-1101	Uniforms	139	50	(89)
53-1125	Drug Testing/Monitoring Supplies	110,000	110,000	0
53-1230	Utilities	1,779	1,779	0
53-1810	Office Equipment	110	250	140
53-1815	Office Furniture	0	100	100
	Total: 300 - SUPPLIES	113,009	112,429	(580)
Division Total: 2110		218,794	232,858	14,064
Department Total: 2	2100 - Judicial Administration	721,874	747,432	25,558
Department: 21	50 - Superior Court			
100 - PERSONNEL SER	RVICES AND EMPLOYEE BENEFITS			
51-1200	Part-time Employees	19,110	21,000	1,890
51-1900	Salary Supplements	55,062	55,062	0
51-1910	Judge's Secretary Supplement	17,400	19,200	1,800
51-2200	Social Security (FICA) Contributions	1,203	1,975	772
51-2300	Medicare	280	460	180
51-2700	Workers Compensation	73	105	32
Account Classification	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	93,128	97,802	4,674
200 - PURCHASED/CO	NTRACTED SERVICES			
52-1301	Court Reporter	105,000	105,000	0

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease
52-1302	Interpreter/Witness/Indigent Reporter	4,000	4,500	500
52-3851	Contract Cost Allocation	19,988	21,647	1,659
52-2202	Equipment Repairs and Maintenance	750	1,000	250
52-2204	Building Repairs and Maintenance	8,478	8,478	(
52-3101	General Liability Insurance	226	189	(37
52-3105	Building and Property Insurance	3,343	4,000	657
52-3201	Communications	4,000	3,000	(1,000
52-3203	Postage and Shipping	400	400	(1,000
52-3301	Grand Jury Presentment	750	750	(
52-3400		221	150	
	Printing and Binding			(71
52-3601	Dues, Certification Fees, Subscriptions	750	750	
52-3603	Jury Per Diem	75,000	37,500	(37,500
52-3604	Witness Fees	5,000	4,500	(500
52-3700	Education and Training	500	1,500	1,000
count Classification T	Total: 200 - PURCHASED/CONTRACTED SERVICES	228,406	193,364	(35,042
0 - SUPPLIES				
53-1101	Office Supplies	1,429	1,000	(429
53-1230	Utilities	17,804	17,804	0
53-1805	Computer Hardware / Software	2,957	0	(2,957
count Classification T	Total: 300 - SUPPLIES	22,190	18,804	(3,386
partment Total: 2	150 - Superior Court	343,724	309,970	(33,754
-	0 - Clerk of Courts	,	,	. ,
0 - PERSONNEL SER	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	508,547	509,080	533
51-1200	Part-time Employees	22,620	23,490	870
51-1300	Overtime	12,180	12,000	(180
51-1450	Board - Equalization	3,500	3,500	(
51-2102	Medical Insurance	169,034	169,039	
51-2102		·		
	Life Insurance	1,393	1,332	(6:
51-2200	Social Security (FICA) Contributions	33,928	34,492	564
51-2300	Medicare	7,935	8,068	133
51-2400	Retirement Contribution	92,722	95,565	2,843
51-2700	Workers Compensation	1,967	1,784	(183
count Classification T	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	853,826	858,350	4,52
0 - PURCHASED/COI	NTRACTED SERVICES			
52-1206	Employee Medical Exam	120	140	20
52-2220	Computer/Software Maintenance	36,600	39,000	2,400
52-3851	Contract Cost Allocation	27,590	29,190	1,600
52-2202	Equipment Repairs and Maintenance	100	0	(10
52-2204	Building Repairs and Maintenance	7,061	7,061	
52-3101	General Liability Insurance	2,033	1,696	(33
52-3105	Building and Property Insurance	2,784	3,331	54:
52-3106	Bonds Fidelity	1,045	1,030	(1
	,			(1
52-3201	Communications	5,400	5,400	
52-3203	Postage and Shipping	6,750	7,215	46
52-3300	Advertising	300	300	
52-3400	Printing and Binding	2,000	2,000	
52-3500	Travel	2,500	2,500	
52-3505	Mileage - Non-Overnight Travel	840	840	
52-3601	Dues, Certification Fees, Subscriptions	1,900	2,450	55
52-3700	Education and Training	650	650	
52-3852	Contract Services	12,000	12,000	
52-3900	Other Purchased Services	45,000	45,000	
	Fotal: 200 - PURCHASED/CONTRACTED SERVICES	154,673	159,803	5,13
) - SUPPLIES		13 1/07 3	135,003	5,15
53-1101	Office Supplies	13 600	12 500	(1.10
22-1101	Office Supplies	13,600	12,500	(1,100

Account		2020 Amended	2021	Increas
Number	Account Description	Budget	Budget	(Decrease
				· ·
53-1102	Uniforms	286	286	0
53-1230	Utilities	14,828	14,828	
53-1815	Office Furniture	225	225	(1.100
Account Classification To		28,939	27,839	(1,100
Department Total: 21		1,037,438	1,045,992	8,554
Department: 2200 200 - PURCHASED/CONT	- District Attorney			
•		16 545	17 504	050
52-3851	Contract Cost Allocation	16,545	17,504	959
52-2204	Building Repairs and Maintenance	4,230	4,230	(
52-3105	Building and Property Insurance	1,668	1,996	328
52-3201	Communications	1,360	1,360	(
52-3203	Postage and Shipping	0	25	25
	tal: 200 - PURCHASED/CONTRACTED SERVICES	23,803	25,115	1,312
300 - SUPPLIES	I India	0.003	0.002	,
53-1230 Account Classification To	Utilities	8,883	8,883	0
	tal: 300 - SUPPLIES	8,883	8,883	U
700 - OTHER COSTS	Allogation	1 022 506	1.012.145	(0.44:
57-2001	Allocation	1,022,586	1,013,145	(9,441
	tal: 700 - OTHER COSTS	1,022,586	1,013,145	(9,441
Department Total: 220	-	1,055,272	1,047,143	(8,129
	- State Court			
	ICES AND EMPLOYEE BENEFITS	224 666	224 624	
51-1100	Regular Employees	221,666	221,621	(45
51-1200	Part-time Employees	0	10,850	10,850
51-2102	Medical Insurance	39,008	39,009	-
51-2103	Life Insurance	303	396	93
51-2200	Social Security (FICA) Contributions	13,256	13,607	35:
51-2300	Medicare	3,213	3,266	53
51-2400	Retirement Contribution	14,297	16,228	1,93
51-2700	Workers Compensation	819	742	(77
	tal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	292,562	305,719	13,157
200 - PURCHASED/CONT				
52-1202	Contract Attorney - Judicial	4,000	4,000	(
52-1206	Employee Medical Exam	80	80	(
52-1301	Court Reporter	1,000	0	(1,000
52-1302	Interpreter/Witness/Indigent Reporter	5,000	3,500	(1,500
52-3851	Contract Cost Allocation	7,451	8,092	643
52-2202	Equipment Repairs and Maintenance	900	700	(200
52-2204	Building Repairs and Maintenance	3,298	3,298	(
52-3101	General Liability Insurance	678	566	(112
52-3105	Building and Property Insurance	1,301	1,556	255
52-3201	Communications	1,600	1,400	(200
52-3203	Postage and Shipping	50	50	(
52-3400	Printing and Binding	50	50	(
52-3500	Travel	1,500	1,000	(500
52-3505	Mileage - Non-Overnight Travel	200	200	(
52-3601	Dues, Certification Fees, Subscriptions	500	500	(
52-3603	Jury Per Diem	20,000	10,000	(10,000
	Education and Training	1,000	1,000	(==,==)
52-3700	-	48,608	35,992	(12,61
52-3700 Account Classification To	otal: 200 - PURCHASED/CONTRACTED SERVICES	.0,000	33/332	(12,010
Account Classification To	tal: 200 - PURCHASED/CONTRACTED SERVICES			
Account Classification To 300 - SUPPLIES		1.000	1.000	
Account Classification To 300 - SUPPLIES 53-1101	Office Supplies	1,000 6.926	1,000 6.926	
Account Classification To 300 - SUPPLIES 53-1101 53-1230	Office Supplies Utilities	6,926	6,926	(4 90r
Account Classification To 300 - SUPPLIES 53-1101	Office Supplies		•	

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
Account Classifica	ation Total: 300 - SUPPLIES	14,926	8,926	(6,000
Department To	tal: 2300 - State Court	356,096	350,637	(5,459)
Department:	2350 - Solicitor			
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	344,665	385,365	40,700
51-1200	Part-time Employees	9,040	5,302	(3,738
51-2102	Medical Insurance	78,016	91,021	13,005
51-2103	Life Insurance	712	642	(70
51-2200	Social Security (FICA) Contributions	22,511	25,087	2,576
51-2300	Medicare	5,264	5,865	601
51-2400	Retirement Contribution	47,032	72,869	25,837
51-2700	Workers Compensation	694	616	(78
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	507,934	586,767	78,833
	ED/CONTRACTED SERVICES			_
52-1206	Employee Medical Exam	100	100	0
52-3851	Contract Cost Allocation	8,227	8,815	588
52-2202	Equipment Repairs and Maintenance	1,860	2,500	640
52-2204	Building Repairs and Maintenance	2,841	2,841	0
52-3101	General Liability Insurance	979	817	(162
52-3105	Building and Property Insurance	1,120	1,341	221
52-3201	Communications	4,500	4,500	0
52-3203	Postage and Shipping	1,200	1,200	0
52-3400	Printing and Binding	700	700	(253
52-3500	Travel	750	397	(353
52-3505	Mileage - Non-Overnight Travel	1,000	0	(1,000
52-3601	Dues, Certification Fees, Subscriptions	1,500	1,000	(500
52-3700	Education and Training	1,000	1,000	0
52-3852	Contract Services	1	0	(1
	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	25,778	25,211	(567
300 - SUPPLIES	055 0 15	4.750	4 750	
53-1101	Office Supplies	1,750	1,750	C
53-1230	Utilities	5,966	5,966	(1.110
53-1805	Computer Hardware / Software	2,470	1,360	(1,110
53-1810	Office Equipment	8,116	780	(7,336
53-1820	Communications Equipment	100	0	(100
	ation Total: 300 - SUPPLIES	18,402	9,856	(8,546
-	tal: 2350 - Solicitor	552,114	621,834	69,720
Department:	2400 - Magistrate Court EL SERVICES AND EMPLOYEE BENEFITS			
		252 149	275.051	22 002
51-1100 51-1200	Regular Employees	253,148	275,951 0	22,803
	Part-time Employees	11,554		(11,554
51-2102	Medical Insurance	65,013	65,015	(22
51-2103	Life Insurance	624	591	(33
51-2200	Social Security (FICA) Contributions	16,422	17,387	965
51-2300	Medicare	3,841	4,066	225
51-2400	Retirement Contribution	25,370	25,962	592
51-2700	Workers Compensation	980	925	(55
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	376,952	389,897	12,945
	ED/CONTRACTED SERVICES	00	00	^
52-1206	Employee Medical Exam	3 000	3 000	0
52-1302	Interpreter/Witness/Indigent Reporter	2,000	2,000	(
52-2220	Computer/Software Maintenance	36,000	36,000	1 121
52-3851	Contract Cost Allocation	14,222	15,343	1,121
52-2202	Equipment Repairs and Maintenance	700	700	0
52-2204	Building Repairs and Maintenance	5,606	5,606	0 (138
52-3101	General Liability Insurance	829	691	(

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease
52-3105	Building and Property Insurance	2,210	2,645	435
52-3106	Bonds Fidelity	600	600	0
52-3201	Communications	2,000	1,750	(250)
52-3203	Postage and Shipping	1,600	1,600	0
52-3400	Printing and Binding	1,500	1,500	0
52-3500	Travel	525	0	(525)
52-3601	Dues, Certification Fees, Subscriptions	700	700	0
52-3700	Education and Training	750	0	(750)
Account Classification Total: 2	00 - PURCHASED/CONTRACTED SERVICES	69,322	69,215	(107)
300 - SUPPLIES				
53-1101	Office Supplies	2,200	2,000	(200)
53-1230	Utilities	11,771	11,771	0
53-1805	Computer Hardware / Software	1,000	500	(500)
53-1810	Office Equipment	5,647	500	(5,147)
53-1815	Office Furniture	900	0	(900)
Account Classification Total: 3	00 - SUPPLIES	21,518	14,771	(6,747)
Department Total: 2400 - I	Magistrate Court	467,792	473,883	6,091
Department: 2450 - Pro	obate Court			
100 - PERSONNEL SERVICES A	AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	170,657	171,755	1,098
51-2102	Medical Insurance	52,010	52,012	2
51-2103	Life Insurance	363	456	93
51-2200	Social Security (FICA) Contributions	10,580	10,822	242
51-2300	Medicare	2,473	2,531	58
51-2400	Retirement Contribution	30,923	31,245	322
51-2700	Workers Compensation	631	576	(55)
Account Classification Total: 1	00 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	267,637	269,397	1,760
200 - PURCHASED/CONTRACT	TED SERVICES			
52-1206	Employee Medical Exam	0	100	100
52-1213	Lunacy Hearing Fees	1,800	1,800	0
52-2220	Computer/Software Maintenance	3,600	213	(3,387)
52-3851	Contract Cost Allocation	16,525	18,091	1,566
52-2202	Equipment Repairs and Maintenance	675	700	25
52-2204	Building Repairs and Maintenance	8,262	8,262	0
52-3101	General Liability Insurance	603	503	(100)
52-3105	Building and Property Insurance	3,257	3,898	641
52-3106	Bonds Fidelity	400	400	0
52-3201	Communications	1,950	1,950	0
52-3203	Postage and Shipping	1,800	1,800	0
52-3400	Printing and Binding	150	150	0
52-3500	Travel	2,800	4,300	1,500
52-3505	Mileage - Non-Overnight Travel	300	350	50
52-3601	Dues, Certification Fees, Subscriptions	500	500	0
52-3700	Education and Training	1,300	1,500	200
Account Classification Total: 2	00 - PURCHASED/CONTRACTED SERVICES	43,922	44,517	595
300 - SUPPLIES				
53-1101	Office Supplies	2,350	2,400	50
53-1230	Utilities	17,350	17,350	0
53-1400	Books and Periodicals	75	150	75
53-1805	Computer Hardware / Software	500	1,200	700
53-1810	Office Equipment	350	350	0
53-1815	Office Furniture	500	0	(500)
Account Classification Total: 3	00 - SUPPLIES	21,125	21,450	325
Department Total: 2450 - I	Prohate Court	332,684	335,364	2,680

Department: 2600 - Juvenile Justice

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
51-1100	Regular Employees	518,280	521,286	3,006
51-1200	Part-time Employees	16,256	18,886	2,630
51-2102	Medical Insurance	117,023	117,027	4
51-2103	Life Insurance	1,212	1,197	(15)
51-2200	Social Security (FICA) Contributions	33,158	34,016	858
51-2300	Medicare	7,755	7,956	201
51-2400	Retirement Contribution	70,653	72,803	2,150
51-2700	Workers Compensation	1,979	1,810	(169)
Account Classification To	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	766,316	774,981	8,665
200 - PURCHASED/CON	TRACTED SERVICES			
52-1202	Contract Attorney - Judicial	209,200	209,200	0
52-1206	Employee Medical Exam	300	150	(150)
52-1301	Court Reporter	0	323	323
52-1302	Interpreter/Witness/Indigent Reporter	2,307	826	(1,481)
52-2220	Computer/Software Maintenance	21,803	20,000	(1,803)
52-3851	Contract Cost Allocation	26,477	28,850	2,373
52-2202	Equipment Repairs and Maintenance	2,045	2,065	20
52-2203	Vehicle Repairs and Maintenance	400	400	0
52-2204	Building Repairs and Maintenance	12,336	12,335	(1)
52-3101	General Liability Insurance	1,431	1,193	(238)
52-3103	Auto Insurance	700	656	(44)
52-3105	Building and Property Insurance	4,018	4,743	725
52-3106	Bonds Fidelity	448	361	(87)
52-3201	Communications	5,600	5,600	0
52-3201		1,700	1,820	120
	Postage and Shipping	•	•	
52-3205	Cell Phone	1,300	1,000	(300)
52-3300	Advertising	84	105	
52-3400	Printing and Binding	200	340	140
52-3500	Travel	3,684	0	(3,684)
52-3505	Mileage - Non-Overnight Travel	600	0	(600)
52-3601	Dues, Certification Fees, Subscriptions	425	425	0
52-3700	Education and Training	2,783	3,433	650
52-3900	Other Purchased Services	19,200	19,200	0
	otal: 200 - PURCHASED/CONTRACTED SERVICES	317,041	313,025	(4,016)
300 - SUPPLIES				
53-1101	Office Supplies	4,500	5,000	500
53-1102	Uniforms	42	0	(42)
53-1110	Program Supplies and Materials	1,750	250	(1,500)
53-1123	Tires and Tubes	400	400	0
53-1230	Utilities	25,904	25,904	0
53-1270	Auto Fuel	1,000	1,000	0
53-1805	Computer Hardware / Software	3,688	2,000	(1,688)
53-1815	Office Furniture	1,752	0	(1,752)
Account Classification To		39,036	34,554	(4,482)
Department Total: 26	600 - Juvenile Justice	1,122,393	1,122,560	167
•	0 - Public Defender			
200 - PURCHASED/CON		1 707	1 020	43
52-3851	Contract Cost Allocation	1,797	1,839	42
52-2202	Equipment Repairs and Maintenance	200	200	0
52-2204	Building Repairs and Maintenance	1,114	1,114	0
52-3105	Building and Property Insurance	53	63	10
52-3201	Communications	4,320	4,320	0
52-3203	Postage and Shipping	300	300	0
52-3400	Printing and Binding	400	200	(200)
				_
52-3601	Dues, Certification Fees, Subscriptions	1,933	1,933	0

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease
ccount Classification Total	al: 200 - PURCHASED/CONTRACTED SERVICES	10,317	10,169	(148
200 - SUPPLIES				
53-1101	Office Supplies	3,000	2,800	(200
53-1230	Utilities	4,000	4,000	0
53-1400	Books and Periodicals	800	800	0
53-1810	Office Equipment	986	0	(986
53-1815	Office Furniture	132	0	(132
ccount Classification Total	al: 300 - SUPPLIES	8,918	7,600	(1,318
00 - OTHER COSTS				
57-2001	Allocation	580,000	580,000	C
ccount Classification Total	al: 700 - OTHER COSTS	580,000	580,000	C
epartment Total: 280	0 - Public Defender	599,235	597,769	(1,466
epartment: 3300	- Sheriff			
Division: 3310 - Sho	eriff Administration			
00 - PERSONNEL SERVIC	CES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	3,826,586	3,824,721	(1,865
51-1200	Part-time Employees	62,400	64,800	2,400
51-1300	Overtime	73,182	125,000	51,818
51-2102	Medical Insurance	1,118,226	1,118,258	32
51-2103	Life Insurance	11,221	10,518	(703
51-2200	Social Security (FICA) Contributions	245,324	253,917	8,593
51-2300	Medicare	57,382	59,384	2,002
51-2400	Retirement Contribution	706,703	717,996	11,293
51-2700	Workers Compensation	85,778	84,450	(1,328
ccount Classification Total	al: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	6,186,802	6,259,044	72,242
00 - PURCHASED/CONTR	RACTED SERVICES			
52-1206	Employee Medical Exam	1,500	1,500	(
52-2220	Computer/Software Maintenance	11,598	21,692	10,094
52-3851	Contract Cost Allocation	58,266	61,167	2,90
52-2201	Computer Maintenance	450	450	(
52-2202	Equipment Repairs and Maintenance	14,605	14,605	(
52-2203	Vehicle Repairs and Maintenance	79,500	70,000	(9,500
52-2204	Building Repairs and Maintenance	13,000	13,001	1
52-2206	Boat Repair and Maintenance	1,500	1,000	(500
52-3101	General Liability Insurance	11,350	10,800	(550
52-3102	Law Enforcement Liability	51,400	44,500	(6,900
52-3103	Auto Insurance	38,975	35,697	(3,278
52-3105	Building and Property Insurance	33,055	39,579	6,524
52-3106	Bonds Fidelity	9,000	8,550	(450
52-3201	Communications	17,936	16,020	(1,916
52-3203	Postage and Shipping	2,500	2,500	()
52-3204	Non-Telephone Communication	1,865	3,000	1,135
52-3205	Cell Phone	33,500	33,500	. (
52-3300	Advertising	1,500	1,000	(500
52-3400	Printing and Binding	2,000	1,000	(1,000
52-3500	Travel	12,000	13,875	1,87
52-3505	Mileage - Non-Overnight Travel	0	0	_,
52-3601	Dues, Certification Fees, Subscriptions	4,000	4,000	(
52-3602	Vehicle Tag and Title	500	500	(
52-3605	Motor Vehicle Impact Fee - GA,DOR	100	100	,
52-3615	Georgia Sheriffs Assoc Database Fee	500	500	(
52-3700	Education and Training	6,000	6,930	930
52-3900	Other Purchased Services	25,450	25,500	50
52-3930	Travel for Prisoners			
J Z-J3JU	Have ful Filouters	1,200	2,500	1,300

300 - SUPPLIES

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
53-1101	Office Supplies	10,000	10,000	0
53-1102	Uniforms	19,000	18,000	(1,000)
53-1108	Tactical Defense Supplies	30,800	24,800	(6,000)
53-1110	Program Supplies and Materials	7,000	6,000	(1,000)
53-1114	Intoximeter Supplies	471	400	(71)
53-1123	Tires and Tubes	25,000	25,000	0
53-1175	US DOJ Bulletproof Vest	3,000	3,000	0
53-1230	Utilities	22,868	22,868	0
53-1270	Auto Fuel	292,000	278,000	(14,000)
53-1301	Food Table Supplies	500	500	0
53-1301	Computer Hardware / Software	7,500	1,000	(6,500)
	•	·	•	
53-1815	Office Furniture	500	0	(500)
53-1830	Other Equipment	500	500	0
Account Classification T		419,139	390,068	(29,071)
	- Sheriff Administration	7,039,191	7,082,578	43,387
	Jail Operations			
	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	2,196,248	2,176,671	(19,577)
51-1300	Overtime	253,750	243,750	(10,000)
51-2102	Medical Insurance	793,160	793,183	23
51-2103	Life Insurance	6,715	6,096	(619)
51-2200	Social Security (FICA) Contributions	144,544	147,624	3,080
51-2300	Medicare	35,645	36,194	549
51-2400	Retirement Contribution	401,881	403,055	1,174
51-2700	Workers Compensation	50,827	49,913	(914)
Account Classification T	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,882,770	3,856,486	(26,284)
200 - PURCHASED/CON	ITRACTED SERVICES			
52-1206	Employee Medical Exam	1,000	1,000	0
52-1208	Medical Fees	1,000,000	1,000,000	0
52-2220	Computer/Software Maintenance	6,850	10,900	4,050
52-2141	Grounds Maintenance	600	500	(100)
52-2202	Equipment Repairs and Maintenance	30,739	28,000	(2,739)
52-2204	Building Repairs and Maintenance	142,110	131,260	(10,850)
52-3101	General Liability Insurance	9,186	7,660	(1,526)
	Law Enforcement Liability	·		* * *
52-3102	,	32,315	32,316	1 (500)
52-3106	Bonds Fidelity	500	0	(500)
52-3201	Communications	3,720	10,100	6,380
52-3203	Postage and Shipping	150	150	0
52-3204	Non-Telephone Communication	2,900	2,000	(900)
52-3400	Printing and Binding	0	100	100
52-3500	Travel	7,500	8,000	500
52-3601	Dues, Certification Fees, Subscriptions	400	350	(50)
52-3606	Prison Housing - Other	1,000	1,000	0
52-3700	Education and Training	2,600	3,500	900
Account Classification T	otal: 200 - PURCHASED/CONTRACTED SERVICES	1,241,570	1,236,836	(4,734)
300 - SUPPLIES				
53-1101	Office Supplies	7,500	7,000	(500)
53-1102	Uniforms	7,500	8,000	500
53-1103	Protective Clothing	500	500	0
53-1104	Inmate Clothing	3,000	2,000	(1,000)
53-1105	Inmate Supplies	32,000	29,000	(3,000)
53-1107	Janitorial Supplies	45,000	42,000	(3,000)
53-1114	Intoximeter Supplies	500	500	0
53-1114	Utilities	450,000	400,000	(50,000)
	Food Table Supplies	450,000 550,000	550,000	
54, 12011		220.000	つつひ.ひひひ	0
53-1301 53-1600	Small Equipment	2,000	1,000	(1,000)

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
53-1805	Computer Hardware / Software	1,000	1,000	0
53-1830	Other Equipment	5,000	3,500	(1,500)
Account Classification To		1,104,000	1,044,500	(59,500)
Division Total: 3326 -	Jail Operations	6,228,340	6,137,822	(90,518)
Division: 3395 - S	/O - Detail & Work Release			
100 - PERSONNEL SERVI	ICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	387,699	349,875	(37,824)
51-1300	Overtime	30,450	30,450	0
51-1900	Salary Supplements	1,667	0	(1,667)
51-2102	Medical Insurance	117,024	104,024	(13,000)
51-2103	Life Insurance	1,147	978	(169)
51-2200	Social Security (FICA) Contributions	25,927	23,932	(1,995)
51-2300	Medicare	6,065	5,597	(468)
51-2400	Retirement Contribution	70,250	65,053	(5,197)
51-2700	Workers Compensation	9,269	8,179	(1,090)
Account Classification To	tal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	649,498	588,088	(61,410)
200 - PURCHASED/CONT	TRACTED SERVICES			
52-1206	Employee Medical Exam	1,000	250	(750)
52-1208	Medical Fees	8,000	4,000	(4,000)
52-2220	Computer/Software Maintenance	2,600	2,600	0
52-3851	Contract Cost Allocation	4,193	4,290	97
52-2141	Grounds Maintenance	165	0	(165)
52-2201	Computer Maintenance	125	125	0
52-2202	Equipment Repairs and Maintenance	22,180	9,100	(13,080)
52-2203	Vehicle Repairs and Maintenance	5,000	2,250	(2,750)
52-2204	Building Repairs and Maintenance	11,200	19,225	8,025
52-3101	General Liability Insurance	1,205	1,005	(200)
52-3102	Law Enforcement Liability	4,238	4,239	1
52-3103	Auto Insurance	700	656	(44)
52-3105	Building and Property Insurance	6,125	7,329	1,204
52-3106	Bonds Fidelity	425	0	(425)
52-3201	Communications	6,680	7,680	1,000
52-3203	Postage and Shipping	100	100	0
52-3205	Cell Phone	3,500	2,500	(1,000)
Account Classification To	tal: 200 - PURCHASED/CONTRACTED SERVICES	77,436	65,349	(12,087)
300 - SUPPLIES				
53-1101	Office Supplies	1,500	1,250	(250)
53-1102	Uniforms	2,500	2,000	(500)
53-1104	Inmate Clothing	2,000	2,000	0
53-1105	Inmate Supplies	2,000	2,000	0
53-1107	Janitorial Supplies	1,500	1,250	(250)
53-1114	Intoximeter Supplies	2,500	2,500	0
53-1123	Tires and Tubes	1,000	600	(400)
53-1125	Drug Testing/Monitoring Supplies	2,500	2,500	0
53-1230	Utilities	115,000	115,000	0
53-1270	Auto Fuel	2,500	3,000	500
53-1301	Food Table Supplies	57,920	72,000	14,080
53-1600	Small Equipment	100	0	(100)
53-1805	Computer Hardware / Software	4,300	300	(4,000)
53-1815	Office Furniture	500	0	(500)
Account Classification To	tal: 300 - SUPPLIES	195,820	204,400	8,580
Division Total: 3395 -	S/O - Detail & Work Release	922,754	857,837	(64,917)
Department Total: 33	00 - Sheriff	14,190,285	14,078,237	(112,048)

Department: 3500 - Fire and Rescue
Division: 3510 - Fire Administration

100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
51-1100	Regular Employees	2,748,796	2,620,819	(127,977)
51-1200	Part-time Employees	22,620	207,070	184,450
51-1300	Overtime	192,850	192,850	0
51-2102	Medical Insurance	766,366	754,174	(12,192)
51-2103	Life Insurance	8,253	6,765	(1,488)
51-2200	Social Security (FICA) Contributions	173,126	187,747	14,621
51-2300	Medicare	40,489	44,717	4,228
51-2400	Retirement Contribution	504,365	484,215	(20,150)
51-2700	Workers Compensation	60,554	57,419	(3,135)
51-2910	Firefighter Cancer Ins HB 146	8,300	17,000	8,700
ccount Classification To	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	4,525,719	4,572,776	47,057
00 - PURCHASED/CONT	TRACTED SERVICES			
52-1206	Employee Medical Exam	900	900	0
52-2220	Computer/Software Maintenance	3,250	3,250	0
52-3851	Contract Cost Allocation	8,985	9,191	206
52-2130	Custodial	552	1,552	1,000
52-2142	Grounds Improvements	2,000	2,000	0
52-2202	Equipment Repairs and Maintenance	20,700	20,000	(700)
52-2203	Vehicle Repairs and Maintenance	56,500	44,000	(12,500)
52-2204	Building Repairs and Maintenance	15,000	15,000	0
52-3101	General Liability Insurance	8,659	8,100	(559)
52-3103	Auto Insurance	70,800	73,455	2,655
52-3105	Building and Property Insurance	3,495	4,182	687
52-3106	Bonds Fidelity	500	59	(441)
52-3201	Communications	34,557	36,841	2,284
52-3203	Postage and Shipping	150	100	(50)
52-3204	Non-Telephone Communication	2,148	2,148	0
52-3205	Cell Phone	3,900	2,720	(1,180)
52-3400	Printing and Binding	500	900	400
52-3500	Travel	2,100	3,500	1,400
52-3505	Mileage - Non-Overnight Travel	150	100	(50)
52-3601	Dues, Certification Fees, Subscriptions	4,000	5,000	1,000
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,700	1,700	0
52-3700	Education and Training	10,000	10,000	0
52-3900	Other Purchased Services	14,260	14,460	200
ccount Classification To	otal: 200 - PURCHASED/CONTRACTED SERVICES	264,806	259,158	(5,648)
00 - SUPPLIES				
53-1101	Office Supplies	2,000	2,800	800
53-1102	Uniforms	28,612	31,000	2,388
53-1103	Protective Clothing	12,000	12,000	0
53-1106	Photo Supplies and Processing	100	100	0
53-1107	Janitorial Supplies	4,000	4,000	0
53-1109	Medical Rescue Supplies	11,000	11,000	0
53-1110	Program Supplies and Materials	3,000	3,000	0
53-1112	Employee Awards Program	3,000	15,000	12,000
53-1113	Other Supplies & Essentials	1,500	1,500	0
53-1120	Hazardous Materials Agents	5,500	6,000	500
53-1123	Tires and Tubes	10,700	5,000	(5,700)
53-1230	Utilities	60,000	75,000	15,000
53-1240	Bottled Gas	7,000	7,000	0
53-1270	Auto Fuel	50,000	52,000	2,000
53-1270 53-1400	Auto Fuel Books and Periodicals	50,000 1,000	52,000 1,000	2,000
		·		
53-1400	Books and Periodicals	1,000	1,000	0
53-1400 53-1805	Books and Periodicals Computer Hardware / Software	1,000 5,000	1,000 5,000	0

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
Account Classification 7	Total: 300 - SUPPLIES	218,062	248,300	30,238
Division Total: 3510	- Fire Administration	5,008,587	5,080,234	71,647
Division: 3920 - I	Emergency Management			
100 - PERSONNEL SER	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	0	81,054	81,054
51-2102	Medical Insurance	0	13,003	13,003
51-2103	Life Insurance	0	150	150
51-2200	Social Security (FICA) Contributions	0	5,107	5,107
51-2300	Medicare	0	1,194	1,194
51-2400	Retirement Contribution	0	14,776	14,776
51-2700	Workers Compensation	0	1,647	1,647
Account Classification 7	otal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	0	116,931	116,931
200 - PURCHASED/CON	ITRACTED SERVICES			
52-2203	Vehicle Repairs and Maintenance	0	500	500
52-3101	General Liability Insurance	0	126	126
52-3103	Auto Insurance	0	328	328
52-3205	Cell Phone	0	1,176	1,176
52-3400	Printing and Binding	0	100	100
52-3500	Travel	0	600	600
52-3601	Dues, Certification Fees, Subscriptions	0	100	100
Account Classification 7	otal: 200 - PURCHASED/CONTRACTED SERVICES	0	2,930	2,930
300 - SUPPLIES				
53-1101	Office Supplies	0	200	200
53-1102	Uniforms	0	200	200
53-1270	Auto Fuel	0	3,000	3,000
53-1300	Food and Catering	0	1,200	1,200
53-1830	Other Equipment	0	5,000	5,000
Account Classification 1	Tatal: 200 CURRITEC	0	0.500	0.600
ACCOUNT CIASSINCACION I	Olai: 300 - SUPPLIES		9,600	9,600
	- Emergency Management	0	129,461	129,461
Division Total: 3920			•	
Division Total: 3920 Department Total: 3	- Emergency Management	0	129,461	129,461
Division Total: 3920 Department Total: 3: Department: 370	- Emergency Management 500 - Fire and Rescue	0	129,461	129,461
Division Total: 3920 Department Total: 3: Department: 370	- Emergency Management 500 - Fire and Rescue 0 - Coroner	0	129,461	129,461 201,108
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS	0 5,008,587	129,461 5,209,695	129,461 201,108 2,566
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees	0 5,008,587 28,775	129,461 5,209,695 31,341	129,461 201,108 2,566 (500)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees	28,775 10,500	129,461 5,209,695 31,341 10,000	129,461 201,108 2,566 (500
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance	28,775 10,500 13,003	129,461 5,209,695 31,341 10,000 13,003	2,566 (500) 0
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SERI 51-1100 51-1200 51-2102 51-2103	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance	28,775 10,500 13,003 56	129,461 5,209,695 31,341 10,000 13,003 51	2,566 (500) (550) (470)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	28,775 10,500 13,003 56 2,445	129,461 5,209,695 31,341 10,000 13,003 51 1,975	129,461 201,108 2,566 (500) 0 (5) (470) (110)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	28,775 10,500 13,003 56 2,445 572	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462	129,461 201,108 2,566 (500) 0 (5) (470) (110) (203)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	28,775 10,500 13,003 56 2,445 572 796	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593	2,566 (500 (50 (470 (110
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	28,775 10,500 13,003 56 2,445 572 796	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593	2,566 (500 0 (5) (470) (110) (203)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Total: 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS	28,775 10,500 13,003 56 2,445 572 796	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425	2,566 (500) (5) (470) (110) (203) 1,278
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SERI 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7: 200 - PURCHASED/CON 52-2220	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance	0 5,008,587 28,775 10,500 13,003 56 2,445 572 796 56,147	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425	2,566 (500 0 (55) (470 (110 (203 1,278
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/CON 52-2220 52-3851	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation	28,775 10,500 13,003 56 2,445 572 796 56,147	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613	2,566 (500 0 (55 (470 (110 (203 1,278
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance	28,775 10,500 13,003 56 2,445 572 796 56,147 600 599 302	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252	129,461 201,108 2,566 (500 0 (5 (470 (110 (203 1,278 0 14 (50
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability	0 5,008,587 28,775 10,500 13,003 56 2,445 572 796 56,147 600 599 302 1,060	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060	129,461 201,108 2,566 (500 0 (5) (470 (110 (203 1,278 0 14 (50 0 (30
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHAISED/COM 52-2220 52-3851 52-3101 52-3102 52-3106	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity	\$\begin{align*} \textbf{0} \\ \textbf{5,008,587} \\ \textbf{28,775} \\ \textbf{10,500} \\ \textbf{13,003} \\ \textbf{56} \\ \textbf{2,445} \\ \textbf{572} \\ \textbf{796} \\ \textbf{56,147} \\ \textbf{600} \\ \textbf{599} \\ \textbf{302} \\ \textbf{1,060} \\ \textbf{330} \\ \textbf{3475} \\ \textbf{350} \\ \textbf{330} \\	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36	129,461 201,108 2,566 (500 0 (5) (470 (110 (203 1,278 0 14 (50) 0 (30 (4)
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102 52-3106 52-3201 52-3204	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication	\$\begin{align*} \textbf{0} \\ \textbf{5,008,587} \\ \textbf{28,775} \\ \textbf{10,500} \\ \textbf{13,003} \\ \textbf{56} \\ \textbf{2,445} \\ \textbf{572} \\ \textbf{796} \\ \textbf{56,147} \\ \textbf{600} \\ \textbf{599} \\ \textbf{302} \\ \textbf{1,060} \\ \textbf{330} \\ \textbf{40} \\ \textbf{1,200} \\ \textbf{1,200} \end{align*}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320	129,461 201,108 2,566 (500 0 (5) (470 (110 (203 1,278 0 14 (50 0 (30 (4 120
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102 52-3201 52-3204 52-3205	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Votal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication Cell Phone	\$\begin{align*} \text{0} \\ \text{5,008,587} \\ \text{28,775} \\ \text{10,500} \\ \text{13,003} \\ \text{56} \\ \text{2,445} \\ \text{572} \\ \text{796} \\ \text{56,147} \\ \text{600} \\ \text{599} \\ \text{302} \\ \text{1,060} \\ \text{330} \\ \text{40} \\ \text{1,200} \\ \text{2,000} \\ \text{2,000}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320 2,000	129,461 201,108 2,566 (500 0 (5) (470 (110 (203 1,278 0 14 (50 0 (30 (4 120 0
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SERI 51-1100 51-1200 51-2102 51-2103 51-2200 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102 52-3204 52-3204 52-3205 52-3500	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation Votal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication Cell Phone Travel	\$\begin{align*} \text{ \begin{align*}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320 2,000 1,600	129,461 201,108 2,566 (500 0 (5) (470) (110) (203) 1,278 0 14 (50) 0 (30) (4) 120 0
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SERI 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102 52-3106 52-3201 52-3204 52-3204 52-3205 52-3500 52-3505	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation VICTAL: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication Cell Phone Travel Mileage - Non-Overnight Travel	\$\begin{align*} \textbf{0} \\ \textbf{5,008,587} \\ \textbf{28,775} \\ \textbf{10,500} \\ \textbf{13,003} \\ \textbf{56} \\ \textbf{2,445} \\ \textbf{572} \\ \textbf{796} \\ \textbf{56,147} \\ \textbf{600} \\ \textbf{599} \\ \textbf{302} \\ \textbf{1,060} \\ \textbf{330} \\ \textbf{40} \\ \textbf{1,200} \\ \textbf{2,000} \\ \textbf{1,600} \\ \textbf{3,905} \\ \textbf{3,905} \end{align*}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320 2,000 1,600 3,905	129,461 201,108 2,566 (500 0 (5 (470 (110) (203) 1,278 0 14 (50 0 (30) (4 120 0 0 0
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7: 200 - PURCHASED/COM 52-2220 52-3851 52-3101 52-3102 52-3106 52-3201 52-3204 52-3204 52-3205 52-3500 52-3505 52-3601	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation VICAL: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication Cell Phone Travel Mileage - Non-Overnight Travel Dues, Certification Fees, Subscriptions	\$\begin{align*} \textbf{0} \\ \textbf{5,008,587} \\ \textbf{28,775} \\ \textbf{10,500} \\ \textbf{13,003} \\ \textbf{56} \\ \textbf{2,445} \\ \textbf{572} \\ \textbf{796} \\ \textbf{56,147} \\ \textbf{600} \\ \textbf{599} \\ \textbf{302} \\ \textbf{1,060} \\ \textbf{330} \\ \textbf{40} \\ \textbf{1,200} \\ \textbf{2,000} \\ \textbf{1,600} \\ \textbf{3,905} \\ \textbf{450} \\ \end{align*}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320 2,000 1,600 3,905 450	129,461 201,108 2,566 (500) 0 (5) (470) (110) (203) 1,278 0 14 (50) 0 (30) (4) 120 0 0 0
Division Total: 3920 Department Total: 3: Department: 370 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2700 Account Classification 7 200 - PURCHASED/COM 52-3220 52-3851 52-3101 52-3102 52-3106 52-3201 52-3204 52-3204 52-3205 52-3500 52-3505	- Emergency Management 500 - Fire and Rescue 0 - Coroner VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Workers Compensation VICTAL: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Computer/Software Maintenance Contract Cost Allocation General Liability Insurance Law Enforcement Liability Bonds Fidelity Communications Non-Telephone Communication Cell Phone Travel Mileage - Non-Overnight Travel	\$\begin{align*} \textbf{0} \\ \textbf{5,008,587} \\ \textbf{28,775} \\ \textbf{10,500} \\ \textbf{13,003} \\ \textbf{56} \\ \textbf{2,445} \\ \textbf{572} \\ \textbf{796} \\ \textbf{56,147} \\ \textbf{600} \\ \textbf{599} \\ \textbf{302} \\ \textbf{1,060} \\ \textbf{330} \\ \textbf{40} \\ \textbf{1,200} \\ \textbf{2,000} \\ \textbf{1,600} \\ \textbf{3,905} \\ \textbf{3,905} \end{align*}	129,461 5,209,695 31,341 10,000 13,003 51 1,975 462 593 57,425 600 613 252 1,060 300 36 1,320 2,000 1,600 3,905	129,461 201,108 2,566 (500) 0 (5) (470) (110) (203) 1,278 0 14 (50) 0 (30) (4) 120 0 0

	Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
Proportional Total 200 - SIPPLIES 103,708 102,916 70 100,000 100	53-1109	Medical Rescue Supplies	1,700	1,700	0
	Account Classification To	tal: 300 - SUPPLIES	1,700	1,700	0
	Department Total: 370	0 - Coroner	103,708	102,916	(792)
1001-PRESONNEL SERVICES AND EMPLOYEE SERVETS 31-1100	Department: 3900	- Marshal			
Si 1300	Division: 3905 - Ma	arshal Administration			
Sil 1200 Overtime	100 - PERSONNEL SERVI	CES AND EMPLOYEE BENEFITS			
Si-1202	51-1100	Regular Employees	251,192	258,381	7,189
Si-1202	51-1300	Overtime	8,293	2,000	(6,293)
Si-1200 Social Security (FICA) Contributions 15,700 16,405 15,1200 Medicarre 3,672 3,837 3,1200 15,1200 Medicarre 3,570 48,662 3,15700 Morkers Compression 5,345 5,374	51-2102	Medical Insurance	65,013	65,015	2
Si 2200 Medicane 3,672 3,837 1,	51-2103	Life Insurance	718	669	(49)
S1-2400 Retirement Contribution 45,517 48,662 3, 51-74 3. 51-72	51-2200	Social Security (FICA) Contributions	15,700	16,405	705
51-2400 Retirement Contribution 45,517 48,662 3,76 51-2700 Workers Compensation 5,345 5,374 400,343 40,00,433 40,00 10,00	51-2300	Medicare	3,672	3,837	165
Signature Sign	51-2400	Retirement Contribution	45,517		3,145
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 395,450 400,343 4,1	51-2700	Workers Compensation	•		29
		·		•	4,893
52-1206 Employee Medical Exam 200 100 0 52-2851 Contract Cost Allocation 3,894 4,160 2 52-2203 Egipment Repairs and Maintenance 500 1,000 2 52-2204 Building Repairs and Maintenance 603 628 8 52-2101 Ceneral Liability Insurance 603 628 8 52-3101 Ceneral Liability Insurance 603 628 8 52-3102 Law Enforcement Liability 2,119 2,120 2,200 52-3105 Building and Property Insurance 499 997 997 52-3106 Bonds Fidelity 331 330 320 2,200 2,200 52-32016 Bonds Fidelity 331 330 1,800 1,800 1,800 1,800 1,800 1,800 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000			330, 130	100/5 15	.,033
52-3851 Contract Cost Allocation 3,894 4,160 1 52-2020 Equipment Repairs and Maintenance 700 700 52-2204 Building Repairs and Maintenance 1,264 1,264 52-2101 General Lability Insurance 603 6,28 52-3101 Law Enforcement Liability 2,119 2,120 52-3103 Auto Insurance 1,400 1,312 52-3105 Building and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 52-3203 Postage and Shipping 1,500 2,000 52-3205 Cell Phone 2,000 3,500 52-3200 Travel 1,000 2,000 52-3500 Travel 1,000 2,000 52-3700 Education and Training 2,000 1,250 53-1101 Office Supplies 2,100 1,00	· ·		200	100	(100)
52-2202 Equipment Repairs and Maintenance 500 1,000 3 52-2203 Vehicle Repairs and Maintenance 500 1,000 3 52-2204 Bullding Repairs and Maintenance 1,264 1,264 1,264 52-2101 General Liability Insurance 603 628 2 52-3102 Law Enforcement Liability 2,119 2,120 1,400 1,312 52-3105 Building and Property Insurance 499 597 597 52-3106 Bonds Fidelity 331 330 330 52-3203 Communicatons 2,200 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 1,50 52-3205 Cell Phone 2,000 3,500 1,1 52-3900 Travel 1,000 2,000 1,0 52-3901 Dues, Certification Fees, Subscriptions 60 60 600 52-3700 Education and Training 2,000 1,250 0 3-2-301 Dues, Certificatio		• •			266
52-2203 Vehicle Repairs and Maintenance 1,064 1,000 1 52-2204 Building Repairs and Maintenance 1,264 1,264 1,264 52-3102 Law Enforcement Liability 2,119 2,120 52-3103 Auto Insurance 1,400 1,312 52-3105 Bullding and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3201 Communications 2,200 3,500 1,7 52-3201 Communications 2,000 3,500 1,7 52-3205 Cell Phone 2,000 3,500 1,7 52-3205 Tavel 1,000 2,000 1,6 52-3201 Dues, Certification Fees, Subscriptions 600 600 1,6 52-3205 Tavel 1,000 2,000 1,2 52-3206 Dues, Certification Fees, Subscriptions 600 600 600 52-3101 Dues, Certification Fees,			•	·	0
52-2204 Building Repairs and Maintenance 1,264 1,264 52-3101 General Liability Insurance 603 628 52-3102 Law Enforcement Liability 2,119 2,120 52-3103 Auto Insurance 1,400 1,312 52-3105 Building and Property Insurance 499 597 52-3106 Bonds Fidelity 311 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 3,500 52-3205 Cell Phone 2,000 3,500 1,7 52-3206 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,1 52-3600 Trivel 1,000 2,000 1,25 52-3700 Education and Training 2,000 1,25 0 52-3700 Education and Training 2,000 1,25 0 33-110 Office Supplies 2,150 2,4311 2,2 <					500
52-3101 General Lability Insurance 603 628 52-3102 Law Enforcement Lability 2,119 2,120 52-3103 Auto Insurance 1,400 1,312 52-3105 Bulding and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 1,500 52-3205 Cell Phone 2,000 3,500 1,1 52-3400 Printing and Binding 750 750 52-3205 Travel 1,000 2,000 1,500 52-3200 Travel 1,000 2,000 1,500 0 52-3201 Dues, Certification Fees, Subscriptions 600 600 600 52-3270 Education and Training 2,000 1,250 0 Account Classification Total: 200 - PURCHASED/CONTACTED SERVICES 21,560 24,311 2,330 53-110 Office Supplies 2,160				·	0
52-3102 Law Enforcement Liabilley 2,119 2,120 52-3103 Auto Insurance 1,400 1,312 52-3106 Bunding and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 1,500 52-3205 Cell Phone 2,000 3,500 1,1 52-3200 Travel 1,000 2,000 1,1 52-3500 Travel 1,000 2,000 1,1 52-3700 Education and Training 2,000 1,250 (C Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,7 300 - SUPPLES 53-1101 Office Supplies 2,100 1,500 (C 53-1112 Uniforms 1,800 2,000 1 53-1112 Employee Awards Frogram 300 0 (C 53-1120 Utilides 2,654 <td></td> <td>• •</td> <td>•</td> <td>·</td> <td>25</td>		• •	•	·	25
52-3103 Auto Insurance 1,400 1,312 52-3105 Building and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 52-3205 Cell Phone 2,000 3,500 1,7 52-3206 Printing and Binding 750 750 1,6 52-3500 Travel 1,000 2,000 1,6 52-3601 Dues, Certification Fees, Subscriptions 600 600 52-3700 Education and Training 2,000 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1,250 (2,200 1					1
52-3105 Bullding and Property Insurance 499 597 52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 3 52-3205 Cell Phone 2,000 3,500 1,1 52-3400 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,2 52-3501 Dues, Certification Fees, Subscriptions 600 600 52-3700 Education and Training 2,000 1,250 () Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,7 300 - SUPPLIES 2,100 1,500 () 53-1101 Office Supplies 2,100 1,500 () 53-1102 Uniforms 1,800 2,000 . 53-1103 Tactical Defense Supplies 700 700 . 53-1112 Employee Awards Program 300 0		,	•	·	
52-3106 Bonds Fidelity 331 330 52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 3.50 52-3205 Cell Phone 2,000 3,500 1,15 52-3400 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,50 52-3501 Dues, Certification Fees, Subscriptions 660 660 660 52-3700 Education and Training 2,000 1,250 (C Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,30 301-101 Office Supplies 2,100 1,500 (C 53-1102 Uniforms 1,800 2,000 1 53-1103 Thoto Supplies and Processing 0 100 0 53-1106 Photo Supplies and Processing 0 100 0 53-1123 Tires and Tubes 1,000 700 0 53-1124 Empl			•	·	(88)
52-3201 Communications 2,200 2,200 52-3203 Postage and Shipping 1,500 1,800 1,800 52-3205 Cell Phone 2,000 3,500 1,1 52-3206 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,1 52-3601 Dues, Certification Fees, Subscriptions 600 600 600 52-3700 Education and Training 2,000 1,250 (7 Account Classification Total: 200 - PIXICHASED/COMTRACTED SERVICES 21,560 24,311 22,30 300 - SUPPLIES 33-1101 Office Supplies 2,100 1,500 (7 53-1102 Uniforms 1,800 2,000 1 (7 53-1103 Tactical Defense Supplies 70 700 (7 (7 53-1112 Employee Awards Program 300 0 (7 (7 53-1123 Tires and Tubes 1,000 700 (7 (7 (7 (7 (7 <td< td=""><td></td><td></td><td></td><td></td><td>98</td></td<>					98
52-3203 Postage and Shipping 1,500 1,800 1,800 52-3205 Cell Phone 2,000 3,500 1,75 52-3400 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,150 52-3601 Dues, Certification Fees, Subscriptions 660 660 600 52-3700 Education and Training 2,000 1,250 (2 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,550 24,311 2,700 330- SUPPLES 33-1101 Office Supplies 2,100 1,500 (0 53-1102 Uniforms 1,800 2,000 1 (0 53-1108 Tactical Defense Supplies 700 700 (0 (0 53-1112 Employee Awards Program 300 0 (0 (0 53-1123 Tires and Tubes 1,000 700 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0		•			(1)
52-3205 Cell Phone 2,000 3,500 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,			·	·	0
52-3400 Printing and Binding 750 750 52-3500 Travel 1,000 2,000 1,1 52-3601 Dues, Certification Fees, Subscriptions 600 600 600 52-3700 Education and Training 2,000 1,250 0 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,300 300 - SUPPLIES 33-1101 Office Supplies 2,100 1,500 0 53-1102 Uniforms 1,800 2,000 1 53-1108 Tactical Defines Supplies and Processing 0 100 1 53-1108 Tactical Defines Supplies 700 700 10 53-1112 Employee Awards Program 300 0 0 53-1123 Tires and Tubes 1,000 700 0 53-1230 Utilities 2,654 2,654 53-1230 Utilities 2,654 2,654 53-1830 Other Equipment 10 10 Account Classification T			•	·	300
52-3500 Travel 1,000 2,000 1,1 52-3601 Dues, Certification Fees, Subscriptions 600 600 600 52-3700 Education and Training 2,000 1,250 0, Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2, 300 - SUPPLIES			•		1,500
52-3601 Dues, Certification Fees, Subscriptions 600 600 52-3700 Education and Training 2,000 1,250 C Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,300 300 - SUPPLIES 53-1101 Office Supplies 2,100 1,500 0 53-1102 Uniforms 1,800 2,000 -2 53-1106 Photo Supplies and Processing 0 100		•			0
52-3700 Education and Training 2,000 1,250 CCACCOUNT Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 24,311 2,7300 - 3,300 - 3,300 3,500 - 3,300 <td></td> <td></td> <td>•</td> <td>·</td> <td>1,000</td>			•	·	1,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 21,560 24,311 2,7300 - SUPPLIES 53-1101 Office Supplies 2,100 1,500 (6 53-1102 Uniforms 1,800 2,000 3 53-1108 Tactical Defense Supplies 0 100 3 53-1108 Tactical Defense Supplies 700 700 6 53-1112 Employee Awards Program 300 0 0 0 53-1123 Tires and Tubes 1,000 700 0 0 53-1230 Utilities 2,654		·			0
300 - SUPPLIES				•	(750)
53-1101 Office Supplies 2,100 1,500 (0 53-1102 Uniforms 1,800 2,000 2 53-1106 Photo Supplies and Processing 0 100 3 53-1108 Tactical Defense Supplies 700 700 700 53-1112 Employee Awards Program 300 0 0 0 53-1123 Tires and Tubes 1,000 700 0 0 0 53-1230 Utilities 2,654 2,654 2,654 2,654 3 3 0		tal: 200 - PURCHASED/CONTRACTED SERVICES	21,560	24,311	2,751
53-1102 Uniforms 1,800 2,000 2,000 3.100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1100 3.1110 3.1111 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
53-1106 Photo Supplies and Processing 0 100 153-1108 Tactical Defense Supplies 700		Office Supplies	2,100	1,500	(600)
53-1108 Tactical Defense Supplies 700 700 53-1112 Employee Awards Program 300 0 0 53-1123 Tires and Tubes 1,000 700 0 53-1230 Utilities 2,654 2,654 53-1270 Auto Fuel 10,811 10,700 0 53-1805 Computer Hardware / Software 1,000 500 0 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,1 Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 3910 - Animal Control 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,4 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3	53-1102	Uniforms	1,800	2,000	200
53-1112 Employee Awards Program 300 0 () 53-1123 Tires and Tubes 1,000 700 () 53-1230 Utilities 2,654 2,654 53-1270 Auto Fuel 10,811 10,700 () 53-1805 Computer Hardware / Software 1,000 500 () 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,1) Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,4 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	53-1106	Photo Supplies and Processing	0	100	100
53-1123 Tires and Tubes 1,000 700 (3) 53-1230 Utilities 2,654 2,654 2,654 53-1270 Auto Fuel 10,811 10,700 (3) 53-1805 Computer Hardware / Software 1,000 500 (5) 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,4) Division Total: 300 - SUPPLIES 437,515 443,608 6,0 Division: 3910 - Animal Control 3910 - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 51-2300 Medicare 1,135 1,207	53-1108	Tactical Defense Supplies	700	700	0
53-1230 Utilities 2,654 2,654 53-1270 Auto Fuel 10,811 10,700 (5) 53-1805 Computer Hardware / Software 1,000 500 (5) 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,9 Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division Saylo - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	53-1112	Employee Awards Program	300	0	(300)
53-1270 Auto Fuel 10,811 10,700 (1) 53-1805 Computer Hardware / Software 1,000 500 (1) 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,900) Division Total: 3905 - Marshal Administration 437,515 443,608 6,00 Division: 3910 - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,700 51-1300 Overtime 316 2,000 1,600 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	53-1123	Tires and Tubes	1,000	700	(300)
53-1805 Computer Hardware / Software 1,000 500 (50) 53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,4) Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207 1,207	53-1230	Utilities	2,654	2,654	0
53-1830 Other Equipment 140 100 Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,4) Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 3910 - Animal Control 50 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	53-1270	Auto Fuel	10,811	10,700	(111)
Account Classification Total: 300 - SUPPLIES 20,505 18,954 (1,9) Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 3910 - Animal Controll 3910 - Animal Controll <td>53-1805</td> <td>Computer Hardware / Software</td> <td>1,000</td> <td>500</td> <td>(500)</td>	53-1805	Computer Hardware / Software	1,000	500	(500)
Division Total: 3905 - Marshal Administration 437,515 443,608 6,0 Division: 3910 - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	53-1830	Other Equipment	140	100	(40)
Division: 3910 - Animal Control 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,76,194 316 2,000 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,47,200 1,48,50 5,158 1,200 1	Account Classification To	tal: 300 - SUPPLIES	20,505	18,954	(1,551)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	Division Total: 3905 -	Marshal Administration	437,515	443,608	6,093
51-1100 Regular Employees 76,194 79,909 3,7 51-1300 Overtime 316 2,000 1,6 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 3 51-2300 Medicare 1,135 1,207	Division: 3910 - An	imal Control			
51-1300 Overtime 316 2,000 1,0 51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 51-2300 Medicare 1,135 1,207	100 - PERSONNEL SERVI	CES AND EMPLOYEE BENEFITS			
51-2102 Medical Insurance 26,005 26,006 51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 51-2300 Medicare 1,135 1,207	51-1100	Regular Employees	76,194	79,909	3,715
51-2103 Life Insurance 238 234 51-2200 Social Security (FICA) Contributions 4,850 5,158 51-2300 Medicare 1,135 1,207	51-1300	Overtime	316	2,000	1,684
51-2200 Social Security (FICA) Contributions 4,850 5,158 51-2300 Medicare 1,135 1,207	51-2102	Medical Insurance	26,005	26,006	1
51-2300 Medicare 1,135 1,207	51-2103	Life Insurance	238	234	(4)
	51-2200	Social Security (FICA) Contributions	4,850	5,158	308
51-2400 Retirement Contribution 14 980 17 277 2 2	51-2300	Medicare	1,135	1,207	72
51 2.00 Rediction 11,200 17,277 2.6	51-2400	Retirement Contribution	14,980	17,277	2,297

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
51-2700	Workers Compensation	1,821	1,867	46
Account Classification	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	125,539	133,658	8,119
200 - PURCHASED/CO	NTRACTED SERVICES			
52-1200	Professional	1,000	0	(1,000)
52-1206	Employee Medical Exam	300	200	(100)
52-2202	Equipment Repairs and Maintenance	300	200	(100)
52-2203	Vehicle Repairs and Maintenance	1,200	700	(500)
52-3101	General Liability Insurance	302	252	(50)
52-3102	Law Enforcement Liability	1,060	1,060	0
52-3103	Auto Insurance	700	984	284
52-3106	Bonds Fidelity	161	30	(131)
52-3300	Advertising	600	500	(100)
52-3500	Travel	1,000	500	(500)
52-3601	Dues, Certification Fees, Subscriptions	500	250	(250)
52-3608	Housing of Animals	90,000	130,000	40,000
52-3700	Education and Training	500	300	(200)
	Total: 200 - PURCHASED/CONTRACTED SERVICES	97,623	134,976	37,353
300 - SUPPLIES		5.1025	20.,570	3,,535
53-1101	Office Supplies	200	200	0
53-1102	Uniforms	600	600	0
53-1123	Tires and Tubes	0	500	500
53-1124	Animal Control Supplies	1,000	800	(200)
53-1124	Auto Fuel	12,000	7,500	(4,500)
53-1270		500	500	(4,500)
Account Classification	Other Equipment	14,300		(4,200)
ACCOUNT Classification		14,300	10,100	
Division Total: 3010		227 462	278 734	41 272
Division Total: 3910		237,462	278,734	41,272
Department Total: 3	900 - Marshal	237,462 674,977	278,734 722,342	41,272
Department Total: 3 Department: 420	900 - Marshal 00 - Roads and Engineering	·		
Department Total: 3 Department: 420 Division: 4210 -	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin	·		
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS	674,977	722,342	47,365
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees	674,977 1,050,106	722,342 1,101,363	47,365 51,257
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200	900 - Marshal 90 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees	1,050,106 17,191	722,342 1,101,363 17,852	47,365 51,257 661
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300	900 - Marshal 90 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime	1,050,106 17,191 36,540	1,101,363 17,852 36,500	47,365 51,257 661 (40)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102	900 - Marshal 90 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance	1,050,106 17,191 36,540 351,071	1,101,363 17,852 36,500 390,090	47,365 51,257 661 (40) 39,019
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300	900 - Marshal 90 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance	1,050,106 17,191 36,540	1,101,363 17,852 36,500	47,365 51,257 661 (40) 39,019
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions	1,050,106 17,191 36,540 351,071 3,075 68,452	1,101,363 17,852 36,500 390,090 2,670 73,556	51,257 661 (40) 39,019 (405) 5,104
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201	51,257 661 (40) 39,019 (405) 5,104 1,192
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977	1,101,363 17,852 36,500 390,090 2,670 73,556	51,257 661 (40) 39,019 (405) 5,104 1,192 12,102
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881	51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification	900 - Marshal 90 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079	51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/COR	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192	51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192	51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206 52-1303	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206 52-1303	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam Surveying	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206 52-1303 52-2220	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1303 52-2220 52-3851	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/COR 52-1206 52-1303 52-2220 52-3851 52-2201	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/COR 52-1206 52-1303 52-2220 52-3851 52-2201 52-2202	900 - Marshal 00 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/COR 52-1206 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203	900 - Marshal 900 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1200 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/COR 52-1206 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203 52-2204	900 - Marshal 900 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VIRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000 3,500	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000 3,500	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0 320,042
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2103 51-2200 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203 52-2204 52-2204	900 - Marshal 100 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance Road/Bridge Repairs and Maintenance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000 3,500 2,000	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000 3,500 322,042	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0 320,042
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1300 51-2102 51-2103 51-2200 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1206 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203 52-2204 52-2205 52-2320	900 - Marshal 100 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance Road/Bridge Repairs and Maintenance Rental of Equipment and Vehicles	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000 35,000 2,000 2,200 3,840	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000 35,000 322,042 2,200 3,830	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0 320,042 0 (10)
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2200 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203 52-2204 52-2204 52-2320 52-3101 52-3103	900 - Marshal 100 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITRACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Building Repairs and Maintenance Road/Bridge Repairs and Maintenance Rental of Equipment and Vehicles General Liability Insurance Auto Insurance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000 35,000 2,000 2,200 3,840 20,750	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000 35,000 322,042 2,200 3,830 23,142	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0 0 320,042 0 (10) 2,392
Department Total: 3 Department: 420 Division: 4210 - 100 - PERSONNEL SER 51-1100 51-1200 51-1202 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 200 - PURCHASED/CON 52-1303 52-2220 52-3851 52-2201 52-2202 52-2203 52-2204 52-2204 52-2205 52-2320 52-3101	900 - Marshal 100 - Roads and Engineering Roads & Engineering Admin VICES AND EMPLOYEE BENEFITS Regular Employees Part-time Employees Overtime Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS VITACTED SERVICES Employee Medical Exam Surveying Computer/Software Maintenance Contract Cost Allocation Computer Maintenance Equipment Repairs and Maintenance Vehicle Repairs and Maintenance Road/Bridge Repairs and Maintenance Rental of Equipment and Vehicles General Liability Insurance	1,050,106 17,191 36,540 351,071 3,075 68,452 16,009 190,977 43,022 1,776,443 850 650 1,800 3,594 250 63,000 35,000 35,000 2,000 2,200 3,840	1,101,363 17,852 36,500 390,090 2,670 73,556 17,201 203,079 43,881 1,886,192 850 550 1,200 3,677 300 55,000 35,000 35,000 322,042 2,200 3,830	47,365 51,257 661 (40) 39,019 (405) 5,104 1,192 12,102 859 109,749 0 (100) (600) 83 50 (8,000) 0

Account Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
52-3203	Postage and Shipping	50	50	0
52-3205	Cell Phone	5,500	5,500	0
52-3300	Advertising	120	100	(20)
52-3400	Printing and Binding	130	150	20
52-3500	Travel	2,500	2,500	0
52-3505	Mileage - Non-Overnight Travel	150	150	0
52-3601	Dues, Certification Fees, Subscriptions	2,500	2,000	(500)
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,250	1,250	0
52-3700	Education and Training	3,500	3,500	0
52-3852	Contract Services	800	0	(800)
	Total: 200 - PURCHASED/CONTRACTED SERVICES	158,929	471,337	312,408
200 - SUPPLIES				
53-1101	Office Supplies	600	600	0
53-1102	Uniforms	4,250	4,500	250
53-1103	Protective Clothing	1,600	1,500	(100)
53-1107	Janitorial Supplies	1,000	1,000	0
53-1112	Employee Awards Program	1,250	1,250	0
53-1115	Road Maintenance Supplies	26,500	15,000	(11,500)
53-1116	Supplies-Blades, LP gas	500	500	0
53-1117	Seed and Fertilizer	2,500	4,000	1,500
53-1119	Sign Post Materials	2,500	3,500	1,000
53-1122	Erosion Control Supplies	100	100	0
53-1122	Tires and Tubes	17,000	17,000	0
53-1230	Utilities	17,500	17,500	0
		400	400	0
53-1240	Bottled Gas			0
53-1270	Auto Fuel	71,250	71,250	
53-1600	Small Equipment	1,000	750	(250)
53-1805	Computer Hardware / Software	1,100	1,200	100
53-1810	Office Equipment	50	100	50
53-1815	Office Furniture	0	3,500	3,500
53-1820	Communications Equipment	2,900	2,900	0
53-1830	Other Equipment	5,000	5,000	0
	Total: 300 - SUPPLIES	157,000	151,550	(5,450)
100 - CAPITAL OUTLA 54-2250		0	0	0
54-2250	Heavy Equipment	6,500	0	(6,500)
	Office Equipment Total: 400 - CAPITAL OUTLAYS	6,500	0	(6,500)
	- Roads & Engineering Admin	2,098,872	2,509,079	410,207
	SO D/WR - ROW Detail	, , .	,,-	.,
	RVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	239,153	274,864	35,711
51-1300	Overtime	8,120	8,120	0
51-2102	Medical Insurance	65,013	65,015	2
51-2102	Life Insurance	717	780	63
51-2200	Social Security (FICA) Contributions	15,332	17,821	2,489
51-2300	Medicare	3,585	4,167	582
51-2400	Retirement Contribution	43,335	50,073	6,738
51-2700		5,715	6,427	712
	Workers Compensation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
	NTRACTED SERVICES NTRACTED SERVICES	380,970	427,267	46,297
•		140	140	^
52-1206	Employee Medical Exam	140	140	0
52-2202	Equipment Repairs and Maintenance	11,500	5,500	(6,000)
52-2203	Vehicle Repairs and Maintenance	9,500	9,500	0
52-2205	Road/Bridge Repairs and Maintenance	289,042	0	(289,042)
52-3101	General Liability Insurance	904	754	(150)
52-3102	Law Enforcement Liability	3,179	3,179	0

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
	•			
52-3103	Auto Insurance	3,150	2,296	(854)
52-3204	Non-Telephone Communication	1,000	1,000	0
52-3205	Cell Phone	2,000	2,000	0
	n Total: 200 - PURCHASED/CONTRACTED SERVICES	320,415	24,369	(296,046)
300 - SUPPLIES				
53-1102	Uniforms	1,500	1,500	0
53-1123	Tires and Tubes	6,500	5,000	(1,500)
53-1126	Parts and Supplies	3,500	3,500	0
53-1270	Auto Fuel	3,000	19,500	16,500
	n Total: 300 - SUPPLIES	14,500	29,500	15,000
	26 - SO D/WR - ROW Detail	715,885	481,136	(234,749)
Department Total:	4200 - Roads and Engineering	2,814,757	2,990,215	175,458
Department: 4	900 - Vehicle Maintenance and Shop			
100 - PERSONNEL SI	ERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	220,167	234,327	14,160
51-1300	Overtime	11,000	15,000	4,000
51-2102	Medical Insurance	78,016	78,016	0
51-2103	Life Insurance	746	702	(44)
51-2200	Social Security (FICA) Contributions	14,332	15,693	1,361
51-2300	Medicare	3,351	3,670	319
51-2400	Retirement Contribution	43,300	45,454	2,154
51-2700	Workers Compensation	3,073	3,287	214
Account Classification	n Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	373,985	396,149	22,164
200 - PURCHASED/C	ONTRACTED SERVICES			
52-1206	Employee Medical Exam	350	350	0
52-2220	Computer/Software Maintenance	4,500	4,500	0
52-3851	Contract Cost Allocation	1,797	1,839	42
52-2202	Equipment Repairs and Maintenance	5,000	5,000	0
52-2203	Vehicle Repairs and Maintenance	4,000	4,000	0
52-2204	Building Repairs and Maintenance	1,000	2,500	1,500
52-3101	General Liability Insurance	904	754	(150)
52-3103	Auto Insurance	1,050	1,968	918
52-3105	Building and Property Insurance	593	709	116
52-3201	Communications	2,770	2,770	0
52-3400	Printing and Binding	250	250	0
52-3605	Motor Vehicle Impact Fee - GA,DOR	0	50	50
52-3700	Education and Training	5,000	2,500	(2,500)
	n Total: 200 - PURCHASED/CONTRACTED SERVICES	27,214	27,190	(24)
300 - SUPPLIES			=: ,== =	()
53-1101	Office Supplies	1,500	1,500	0
53-1102	Uniforms	1,800	1,800	0
53-1102	Janitorial Supplies	600	600	0
53-1107	Tires and Tubes	2,000	1,500	(500)
53-1230	Utilities	15,000	15,000	0
53-1270	Auto Fuel	5,000	5,000	0
		10,000	9,000	
53-1600	Small Equipment	•		(1,000)
53-1830	Other Equipment n Total: 300 - SUPPLIES	12,000	11,263	(737)
			45,663	(2,237)
•	4900 - Vehicle Maintenance and Shop	449,099	469,002	19,903
•	100 - Public Health			
	- Health Services			
	ONTRACTED SERVICES		200	_
52-1110	Public Health Department	200,000	200,000	0
52-1120	Mental Health (Pathways)	29,640	29,640	0
52-1125	Senior Corp Program	16,000	16,000	0
52-3105	Building and Property Insurance	4,605	5,510	905

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
Account Classification To	iotal: 200 - PURCHASED/CONTRACTED SERVICES	250,245	251,150	905
Division Total: 5110		250,245	251,150	905
Department Total: 51	L00 - Public Health	250,245	251,150	905
Department: 540	0 - Welfare			
Division: 5440 - D	DFCS			
200 - PURCHASED/CON	TRACTED SERVICES			
52-3920	Burial Expense	10,000	10,000	0
Account Classification T	otal: 200 - PURCHASED/CONTRACTED SERVICES	10,000	10,000	0
700 - OTHER COSTS				
57-2001	Allocation	72,675	71,950	(725)
Account Classification T	otal: 700 - OTHER COSTS	72,675	71,950	(725)
Division Total: 5440	- DFCS	82,675	81,950	(725)
Department Total: 54	100 - Welfare	82,675	81,950	(725)
Department: 561	0 - Extension Service			
200 - PURCHASED/CON	TRACTED SERVICES			
52-1204	Auditor (Outside)	500	500	0
52-3851	Contract Cost Allocation	2,995	3,064	69
52-2202	Equipment Repairs and Maintenance	600	660	60
52-2203	Vehicle Repairs and Maintenance	400	600	200
52-2204	Building Repairs and Maintenance	1,000	1,050	50
52-3103	Auto Insurance	350	328	(22)
52-3105	Building and Property Insurance	235	282	47
52-3201	Communications	3,100	3,700	600
52-3203	Postage and Shipping	600	600	0
52-3205	Cell Phone	1,255	1,255	0
52-3300	Advertising	130	150	20
52-3500	Travel	4,000	2,575	(1,425)
52-3505	Mileage - Non-Overnight Travel	5,000	5,000	0
52-3601	Dues, Certification Fees, Subscriptions	300	500	200
52-3700	Education and Training	1,800	2,800	1,000
	otal: 200 - PURCHASED/CONTRACTED SERVICES	22,265	23,064	799
300 - SUPPLIES				
53-1101	Office Supplies	2,900	3,300	400
53-1110	Program Supplies and Materials	3,000	4,500	1,500
53-1123	Tires and Tubes	200	200	0
53-1230	Utilities	2,000	2,000	0
53-1270	Auto Fuel	650	650	0
53-1400	Books and Periodicals	350	350	0
53-1805	Computer Hardware / Software	2,217	1,500	(717)
53-1810	Office Equipment	783	1,500	717
53-1830	Other Equipment	1,500	1,500	0
Account Classification To	otal: 300 - SUPPLIES	13,600	15,500	1,900
700 - OTHER COSTS		407.220	100 570	(4.767)
57-2001	Allocation	107,339	102,572	(4,767)
	otal: 700 - OTHER COSTS	107,339	102,572	(4,767)
•	610 - Extension Service	143,204	141,136	(2,068)
•	0 - Parks and Recreation			
	Parks and Rec Administration			
	VICES AND EMPLOYEE BENEFITS Pagular Employees	CC0 7C2	662.000	2 1 47
51-1100	Regular Employees	660,762	662,909	2,147
51-1200	Part-time Employees	200,000	175,574	(24,426)
51-1300	Overtime	3,045	2,000	(1,045)
51-2102	Medical Insurance	169,034	169,039	5
51-2103	Life Insurance	1,838	1,755	(83)
51-2200	Social Security (FICA) Contributions	49,519	51,084	1,565
51-2300	Medicare	12,273	12,852	579

53-1230 Utilities 245,000 240,020 (4,980) 53-1270 Auto Fuel 8,000 9,000 1,000 53-1600 Small Equipment 500 300 (200) 53-1805 Computer Hardware / Software 4,750 4,750 0 53-1810 Office Equipment 200 200 0 53-1815 Office Furniture 500 500 0 53-1830 Other Equipment 19,974 19,500 (474) Account Classification Total: 300 - SUPPLIES 585,763 572,068 (13,695) Division Total: 6110 - Parks and Rec Administration 2,080,018 2,064,420 (15,598) Division: 6220 - Parks and Facilities 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797	Account		2020 Amended	2021	Increase
1.00 1.00	Number	Account Description	Budget	Budget	(Decrease)
	51-2400	Retirement Contribution	120,519	124,891	4,372
		·			
			1,233,509	1,221,125	(12,384)
Separation Sep	•				
\$2,000		• •			
\$2,000					
			·		
\$2,2202			·		
\$2,2223		·	·		
52-2204 Bullding Repairs and Maintenance 42,961 52,766 5,745 52-3101 Ceneral Liability Journance 6,513 3,993 (6,44) 52-3104 Participent Insurance 200 200 0 0 52-3105 Building and Property Insurance 4,722 5,652 929 52-3105 Building and Property Insurance 4,722 5,662 929 52-3105 Building and Property Insurance 4,722 5,662 929 52-3203 Postage and Shipping 1,000 0 00 (400 52-2203 Postage and Shipping 1,000 0 0 0 0 52-2305 Call Phone 7,200 8,000 800 0 0 0 52-300 Advertising 1,000 1,000 5,000 0 0 0 0 52-305 Milleage - Non-Overhight Travel 2,500 2,500 0 0 0 0 0 0 0 0 0 <			·		
52 3101 General Lability Insurance 6,513 3,893 (2,620) 57 3103 Auto Insurance 4,550 3,936 (6)4,520 52 3104 Participant Insurance 200 200 0 57 3105 Building and Property Insurance 4,723 5,552 979 52 3200 Communications 29,095 26,000 (3,095) 52 3203 Communications 7,000 600 (400) 52 3203 Cell Phone 7,000 8,000 800 52 3300 Advertising 1,000 1,000 0 52 3300 Printing and Briding 2,500 0 0 52 3300 Travel 6,000 5,000 (1,000) 52 3505 Mikeage - Nor-Overnight Travel 25 60 5,000 0 52 3606 Dose, Certification Fees, Subscriptions 1,000 7,00 0 52 3700 Boulder Subscriptions 1,000 3,00 0 52 3810 Des, Certification Fees, Subscriptions		•	·		
52-3103 Auto Insurance 4,550 3,936 (644) 52-3104 Participant Insurance 200 20 0 0 52-3105 Bulking and Property Insurance 4,723 5,652 929 52-3106 Bonds Fidelity 416 409 (177 52-3203 Postage and Shipping 1,000 600 (400) 52-3205 Cell Phone 7,200 8,000 800 52-3205 Advertising 1,000 1,000 0 52-3205 Alexance 6,000 5,000 0 52-3305 Printing and Binding 2,500 2,500 0 52-3005 Travel 6,000 5,000 0 52-3001 Dues, Certification Fees, Subscriptions 1,000 750 (250) 52-3005 Mileage - Non-Overnight Travel 250 3,000 3,000 3,000 52-3005 Mileage - Non-Overnight Travel 250 3,000 3,000 3,000 52-3005 Mileage - Non-Overn		- '	·		
Sp. 23134		•			
52-3105 Bullding and Property Insurance 4,723 5,6552 929 52-3106 Bonds Fidelity 426 409 (177 52-3203 Postage and Shipping 1,000 600 (400 52-3203 Postage and Shipping 1,000 6,000 800 52-3300 Advertising 1,000 1,000 0 52-3400 Printing and Binding 2,500 2,500 0 52-3505 Travel 6,000 5,000 (1,000 52-3601 Dues, Certification Fees, Subscriptions 1,000 750 (250 52-3605 Motor Vehicle Impact Fee - GADOR 150 100 (60 52-3605 Motor Vehicle Impact Fee - GADOR 150 100 (60 52-3605 Motor Vehicle Impact Fee - GADOR 150 100 (60 52-3605 Motor Vehicle Impact Fee - GADOR 150 100 (60 52-3605 Motor Vehicle Impact Fee - GADOR 150 0 0 52-3700 Education and Training			•	·	, ,
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300 - SUPPLIES				•	
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53-1815 Office Furniture 500 500 0 53-1830 Other Equipment 19,974 19,500 (474) Account Classification Total: 300 - SUPPLIES 585,763 572,068 (13,695) Division Total: 6110 - Parks and Rec Administration 2,080,018 2,064,420 (15,598) Division: 6220 - Parks and Facilities 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)		Computer Hardware / Software			
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Account Classification Total: 300 - SUPPLIES 585,763 572,068 (13,695) Division Total: 6110 - Parks and Rec Administration 2,080,018 2,064,420 (15,598) Division: 6220 - Parks and Facilities 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)	53-1815	Office Furniture			0
Division Total: 6110 - Parks and Rec Administration 2,080,018 2,064,420 (15,598) Division: 6220 - Parks and Facilities 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)	53-1830	Other Equipment			(474)
Division: 6220 - Parks and Facilities 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)			585,763	572,068	(13,695)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)			2,080,018	2,064,420	(15,598)
51-1100 Regular Employees 506,579 515,924 9,345 51-1200 Part-time Employees 42,320 68,320 26,000 51-1300 Overtime 12,180 10,580 (1,600) 51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)					
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51-2102 Medical Insurance 207,252 208,049 797 51-2103 Life Insurance 1,637 1,457 (180)					
51-2103 Life Insurance 1,637 1,457 (180)			12,180		(1,600)
		Medical Insurance			797
51-2200 Social Security (FICA) Contributions 34,826 37,524 2,698					(180)
	51-2200	Social Security (FICA) Contributions	34,826	37,524	2,698

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease)
51-2300	Medicare	8,144	8,775	631
51-2400	Retirement Contribution	92,064	94,022	1,958
51-2700	Workers Compensation	13,739	14,118	379
Account Classification 7	Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	918,741	958,769	40,028
200 - PURCHASED/COI	NTRACTED SERVICES			
52-1206	Employee Medical Exam	300	500	200
52-3851	Contract Cost Allocation	1,198	1,226	28
52-2130	Custodial	56,025	68,025	12,000
52-2141	Grounds Maintenance	58,678	52,578	(6,100)
52-2142	Grounds Improvements	8,000	18,000	10,000
52-2202	Equipment Repairs and Maintenance	30,404	30,404	0
52-2203	Vehicle Repairs and Maintenance	6,000	6,000	0
52-2204	Building Repairs and Maintenance	17,000	21,000	4,000
52-3101	General Liability Insurance	2,052	2,214	162
52-3103	Auto Insurance	3,500	2,296	(1,204)
52-3105	Building and Property Insurance	5,156	6,170	1,014
52-3201	Communications	5,736	5,736	0
52-3205	Cell Phone	720	720	0
52-3500	Travel	600	600	0
52-3700	Education and Training	600	600	0
	Total: 200 - PURCHASED/CONTRACTED SERVICES	195,969	216,069	20,100
300 - SUPPLIES	otal. 200 - FUNCTIASLD/CONTRACTED SERVICES	193,909	210,009	20,100
53-1101	Office Supplies	200	200	0
	• •	1,500		0
53-1102	Uniforms	·	1,500	0
53-1107	Janitorial Supplies	10,000	10,000	
53-1123	Tires and Tubes	2,500	3,500	1,000
53-1127	Materials and Supplies	22,000	20,618	(1,382)
53-1230	Utilities	93,000	93,000	0
53-1240	Bottled Gas	200	200	0
53-1270	Auto Fuel	30,000	28,500	(1,500)
53-1600	Small Equipment	1,500	1,500	0
53-1805	Computer Hardware / Software	1,000	1,000	0
53-1830	Other Equipment	15,000	15,000	0
Account Classification	Total: 300 - SUPPLIES	176,900	175,018	(1,882)
Division Total: 6220	- Parks and Facilities	1,291,610	1,349,856	58,246
Department Total: 6	000 - Parks and Recreation	3,371,628	3,414,276	42,648
-	0 - Libraries			
200 - PURCHASED/COI	NTRACTED SERVICES			
52-3105	Building and Property Insurance	3,348	4,006	658
	Total: 200 - PURCHASED/CONTRACTED SERVICES	3,348	4,006	658
700 - OTHER COSTS				
57-1100	LaGrange Memorial Library	418,625	413,044	(5,581)
57-1210	City of Hogansville	139,500	139,950	450
Account Classification T	Total: 700 - OTHER COSTS	558,125	552,994	(5,131)
Department Total: 6	500 - Libraries	561,473	557,000	(4,473)
Department: 700	0 - Community Development			
Division: 7140 -	Georgia Forestry Commission			
200 - PURCHASED/COI	VTRACTED SERVICES			
52-1310	Georgia Forestry Commission	18,134	18,134	0
Account Classification T	Total: 200 - PURCHASED/CONTRACTED SERVICES	18,134	18,134	0
Division Total: 7140	- Georgia Forestry Commission	18,134	18,134	0
Division: 7220 -	Building Inspections			
	VICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	214,085	219,903	5,818
51-2102	Medical Insurance	65,013	65,015	2
51-2103	Life Insurance	667	510	(157)
21-5103	are insurance	007	310	(137)

S1-200 Medicare 3.105 3.240 1.251 3.251 3.240 1.251 3.251	51-2300 Medicare 3,105 51-2400 Retirement Contribution 40,001 51-2700 Workers Compensation 3,102 Account Classification Total: 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS 339,246 3 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	3,240 42,517 2,983 448,023 150 4,400 7,059 3,078 10,970 2,000	582 135 2,516 (119) 8,777 0 0 0 574 (1,472)
S1-2400 Reterment Contribution 40,001 42,517 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	51-2400 Retirement Contribution 40,001 51-2700 Workers Compensation 3,102 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 339,246 3 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	42,517 2,983 448,023 150 4,400 7,059 3,078 10,970 2,000	2,516 (119 8,777 0 0 574
S1-1270 Molest Compensation 3,102 2,983 6 100-20 100	51-2700 Workers Compensation 3,102 Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 339,246 3 200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	2,983 148,023 150 4,400 7,059 3,078 10,970 2,000	(119 8,777 0 0 574
	Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 339,246 3 200 - PURCHASED/CONTRACTED SERVICES 150 52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	150 4,400 7,059 3,078 10,970 2,000	8,777 0 0 574
19 FAMENASCRICONTRACTED SERVICES 1.150 1.5	200 - PURCHASED/CONTRACTED SERVICES 52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	150 4,400 7,059 3,078 10,970 2,000	0 0 574
S2-1205	52-1206 Employee Medical Exam 150 52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	4,400 7,059 3,078 10,970 2,000	0 574
52-3620 Bank and Credit Cord Fees 4,400 4,400 52-3851 Contract Cost Allocation 6,485 7,1959 1 52-2740 Demolitions 4,559 3,1078 (1,4 52-2202 Equipment Repairs and Maintenance 2,000 2,000 52-2203 Vehick Repairs and Maintenance 2,900 2,920 52-2201 Comment Calability Insurance 753 6,28 (7 52-3103 Auto Insurance 1,400 984 (6 52-3105 Building and Properly Insurance 1,152 1,476 3 52-3105 Brook Book Shelly 1,500 3,000 3,000 3,000 52-3201 Communicators 3,000 3,000 3,000 3,000 52-3202 Communicators 3,000 3,000 3,000 3,000 52-3305 Cull Process 2,500 2,500 2,500 2,500 52-3300 Arbertsing 5,50 5,50 5,50 5,50 5,50 5,50 5,50	52-3620 Bank and Credit Card Fees 4,400 52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	4,400 7,059 3,078 10,970 2,000	574
52 3851 Contract Cost Allocation 6,485 7,059 1 52-2140 Denoiltons 4,550 3,078 (), 52 -2202 Equiment Repirs and Maintenance 2,030 2,000 52 -2203 Vehick Repairs and Maintenance 2,920 2,200 52 -2101 General Liability Insurance 753 628 () 52 -3103 Auto Insurance 1,400 964 () 52 -3106 Building and Property Insurance 1,152 1,378 3 52 -3106 Bends Fidelity 152 146 3 52 -3206 Books Fidelity 152 146 3 52 -3207 Postage and Shipping 1,500 1,500 1 52 -3203 Postage and Shipping 1,500 1,500 1 52 -3200 Call Phone 2,500 2,500 2,500 52 -3200 Avertising 50 50 50 52 -3200 Travel 2,00 2,00 2,00 52 -3500	52-3851 Contract Cost Allocation 6,485 52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	7,059 3,078 10,970 2,000	574
52-2140 Demolitions 4,550 3,078 (1// 52-202) 52-2020 Equipment Repairs and Maintenance 2,000 2,000 52-2203 Vehick Repairs and Maintenance 2,000 2,000 52-2204 Building Repairs and Maintenance 753 628 (C 52-3103 Auto Insurance 1,400 984 (C 52-3105 Building and Property Insurance 1,152 1,178 : 52-3105 Building and Property Insurance 1,552 1,178 : 52-3105 Building and Property Insurance 1,552 1,176 : 52-3105 Building and Property Insurance 1,550 1,500 1,500 52-3106 Broth Repair And Maintenance 2,500 3,000 3,000 3,000 52-3203 Postage and Shiphing 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,50	52-2140 Demolitions 4,550 52-2202 Equipment Repairs and Maintenance 2,330 52-2203 Vehicle Repairs and Maintenance 2,000 52-2204 Building Repairs and Maintenance 2,920 52-3101 General Liability Insurance 753 52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	3,078 10,970 2,000	
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S2-2203	52-2203Vehicle Repairs and Maintenance2,00052-2204Building Repairs and Maintenance2,92052-3101General Liability Insurance75352-3103Auto Insurance1,40052-3105Building and Property Insurance1,152	2,000	
52-2204 Building Repairs and Maintenance 2,920 2,920 52-3101 General Liability Insurance 1,400 984 (c 52-3105 Building and Property Insurance 1,152 1,378 3 52-3106 Boads Fidelity 152 146 5 52-3201 Communications 3,000 3,000 3,000 52-3203 Postage and Shipping 1,500 1,500 2,500 52-3203 Postage and Shipping 1,500 1,500 1,500 52-3300 Advertising 500 500 500 52-3300 Advertising 500 500 500 52-3901 Dues, Certification Fees, Subscriptions 550 550 550 52-3700 Education and Training 2,500 2,500 2,500 2,500 52-3900 Other Purchased Services 30 24,660 24,650 25,300 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500	52-2204Building Repairs and Maintenance2,92052-3101General Liability Insurance75352-3103Auto Insurance1,40052-3105Building and Property Insurance1,152	•	8,640
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52-3103 Auto Insurance 1,400 984 (c 52-3105 Bullding and Property Insurance 1,152 1,378 : 52-3106 Bonds Fidelity 152 146 52-3201 Communications 3,000 3,000 52-3203 Postage and Shipping 1,500 1,500 52-3305 Cell Phone 2,500 2,500 52-3300 Advertising 500 500 52-3400 Printing and Binding 1,500 1,500 52-3401 Dues, Certification Fees, Subscriptions 550 550 52-3601 Dues, Certification Fees, Subscriptions 550 550 52-3802 Contract Services 0 0 52-3805 Check and and Training 2,500 2,500 52-3805 Other Purchased Services 300 24,660 24, 62-3852 Contract Services 40,412 72,423 31, 60-5409 Contract Services 40,412 72,423 31, 70-7410	52-3103 Auto Insurance 1,400 52-3105 Building and Property Insurance 1,152	-,,,	0
52-3105 Building and Property Insurance 1,152 1,378 1.46 52-3106 Bonds Fidelity 152 1.46 1.50 1.60 1.500 3.000 3.000 3.000 3.000 5.203 3.000 3.000 3.000 3.000 5.203 2.500 1.500 1.500 1.500 1.500 5.200 5.200 2.500 5.200 1.500	52-3105 Building and Property Insurance 1,152	628	(125
52-3106 Bonds Fidelity 152 146 52-3201 Communications 3,000 3,000 52-3203 Postage and Shipping 1,500 1,500 52-3205 Cell Phone 2,500 2,500 52-3300 Alvertising 500 1,500 52-3400 Printing and Binding 1,500 1,500 52-3501 Dues, Certification Fees, Subscriptions 550 550 52-3601 Dues, Certification Fees, Subscriptions 550 2,500 52-3700 Education and Training 2,500 2,500 52-3801 Dues, Certification Fees, Subscriptions 550 2,500 52-3700 Education and Training 2,500 2,500 52-3802 Contract Services 30 24,660 24,500 52-3800 Other Purchased Services 30 24,660 24,500 52-3900 Other Purchased Services 30 24,660 24,500 52-1901 Office Supplies 2,320 2,500 2,500 <t< td=""><td></td><td>984</td><td>(416</td></t<>		984	(416
52-3106 Bonds Fidelity 152 146 52-3201 Communications 3,000 3,000 52-3203 Postage and Shipping 1,500 1,500 52-3205 Cell Phone 2,500 2,500 52-3300 Alvertising 500 1,500 52-3400 Printing and Binding 1,500 1,500 52-3501 Dues, Certification Fees, Subscriptions 550 550 52-3601 Dues, Certification Fees, Subscriptions 550 2,500 52-3700 Education and Training 2,500 2,500 52-3801 Dues, Certification Fees, Subscriptions 550 2,500 52-3700 Education and Training 2,500 2,500 52-3802 Contract Services 30 24,660 24,500 52-3800 Other Purchased Services 30 24,660 24,500 52-3900 Other Purchased Services 30 24,660 24,500 52-1901 Office Supplies 2,320 2,500 2,500 <t< td=""><td></td><td>1,378</td><td>226</td></t<>		1,378	226
52-3203 Postage and Shipping 1,500 1,500 2,500 2,500 2,500 2,500 52,300 500		146	(6
52-3203 Postage and Shipping 1,500 1,500 2,500 2,500 2,500 2,500 2,500 2,500 500	52-3201 Communications 3,000	3,000	0
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Sample Supplies Sample			31,781
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53-1102 Uniforms 1,500 1,500 53-1107 Janitorial Supplies 100 100 53-1123 Tires and Tubes 500 500 53-1126 Parts and Supplies 100 100 53-1270 Parts and Supplies 100 100 53-1270 Auto Fuel 4,000 4,000 53-1400 Books and Periodicals 650 650 53-1810 Office Equipment 375 500 53-1810 Office Equipment 375 500 53-1815 Office Furniture 1,075 950 (3 ccount Classification Total: 300 - SUPPLIES 18,252 18,252 18,252 00 - CAPITAL OUTLAYS 70,000 0 (70,000) 54-2400 Computers and Software 70,000 0 (70,000) count Classification Total: 400 - CAPITAL OUTLAYS 70,000 0 (70,000) count Classification Total: 400 - CAPITAL OUTLAYS 70,000 0 (70,000) 54-200 Regular Employees <		2 320	0
S3-1107			0
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Cocount Classification Total: 400 - CAPITAL OUTLAYS 70,000 0 (70,00 ivision Total: 7220 - Building Inspections 468,140 438,698 (29,40) ivision: 7410 - Planning and Zoning 743011 (9,40) 51-100 Regular Employees 52,420 43,011 (9,40) <td< td=""><td></td><td></td><td></td></td<>			
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ivision: 7410 - Planning and Zoning 00 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 52,420 43,011 (9,40) 51-2102 Medical Insurance 13,003 13,003 51-2103 Life Insurance 165 150 51-2200 Social Security (FICA) Contributions 3,250 3,627 3 51-2300 Medicare 760 848 51-2400 Retirement Contribution 10,547 10,432 (3)	· · · · · · · · · · · · · · · · · · ·		(70,000
00 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 52,420 43,011 (9,42) 51-2102 Medical Insurance 13,003 13,003 51-2103 Life Insurance 165 150 51-2200 Social Security (FICA) Contributions 3,250 3,627 3 51-2300 Medicare 760 848 51-2400 Retirement Contribution 10,547 10,432 (3		8,698	(29,442)
51-1100 Regular Employees 52,420 43,011 (9,420) 51-2102 Medical Insurance 13,003 13,003 51-2103 Life Insurance 165 150 51-2200 Social Security (FICA) Contributions 3,250 3,627 3,51-230 51-2300 Medicare 760 848 51-2400 Retirement Contribution 10,547 10,432 (3,43,011)			
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51-2400 Retirement Contribution 10,547 10,432 (3	* * *		377
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51-2700 Workers Compensation 1,059 1,088	51-2400 Retirement Contribution 10,547	10,432	(115
	51_2700 Workers Compensation 1.050	1,088	29

Account		2020 Amended	2021	Increase
Number	Account Description	Budget	Budget	(Decrease
52-1200	Professional	2,000	2,000	0
52-1206	Employee Medical Exam	35	40	5
52-3851	Contract Cost Allocation	2,767	2,966	199
52-2202	Equipment Repairs and Maintenance	480	500	20
52-2204	Building Repairs and Maintenance	965	965	C
52-3101	General Liability Insurance	151	126	(25
52-3105	Building and Property Insurance	381	456	75
52-3201	Communications	300	300	C
52-3203	Postage and Shipping	470	500	30
52-3205	Cell Phone	1,720	0	(1,720
52-3300	Advertising	8,000	8,000	0
52-3400	Printing and Binding	150	200	50
52-3500	Travel	3,200	3,300	100
52-3505	Mileage - Non-Overnight Travel	1,000	1,000	C
52-3601	Dues, Certification Fees, Subscriptions	500	500	C
52-3700	Education and Training	5,200	2,600	(2,600
52-3852	Contract Services	0	0	(),
Account Classification	Total: 200 - PURCHASED/CONTRACTED SERVICES	27,319	23,453	(3,866
300 - SUPPLIES				
53-1101	Office Supplies	3,100	3,100	C
53-1230	Utilities	2,026	2,026	C
53-1400	Books and Periodicals	100	150	50
53-1805	Computer Hardware / Software	2,200	1,000	(1,200
53-1820	Communications Equipment	200	200	. (
53-1830	Other Equipment	200	0	(200
Account Classification	· ·	7,826	6,476	(1,350
Division Total: 7410	- Planning and Zoning	116,349	102,088	(14,261
Department Total: 7	000 - Community Development	602,623	558,920	(43,703)
Department: 711	2 - Two Rivers RC & D			
	VICES AND EMPLOYEE BENEFITS			
100 - PERSONNEL SER	VICLS AIND LITELUTEL DEINLITTS			
100 - PERSONNEL SER 51-1100	Regular Employees	103,587	83,026	(20,561
		103,587 26,005	83,026 26,006	
51-1100	Regular Employees	·		1
51-1100 51-2102	Regular Employees Medical Insurance	26,005	26,006	1 (10
51-1100 51-2102 51-2103	Regular Employees Medical Insurance Life Insurance	26,005 259	26,006 249	(20,561 1 (10 (1,191 (280
51-1100 51-2102 51-2103 51-2200	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions	26,005 259 6,423	26,006 249 5,232	1 (10 (1,191
51-1100 51-2102 51-2103 51-2200 51-2300	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare	26,005 259 6,423 1,503	26,006 249 5,232 1,223	1 (10 (1,191 (280 (3,690
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution	26,005 259 6,423 1,503 18,770	26,006 249 5,232 1,223 15,080	1 (10 (1,191 (280 (3,690 (105
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES	26,005 259 6,423 1,503 18,770 384	26,006 249 5,232 1,223 15,080 279 131,095	(1,191) (280) (3,690) (105) (25,836)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification T	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	26,005 259 6,423 1,503 18,770 384	26,006 249 5,232 1,223 15,080 279	(1,191) (280) (3,690) (105) (25,836)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES	26,005 259 6,423 1,503 18,770 384	26,006 249 5,232 1,223 15,080 279 131,095	(10, 191) (1,191) (280) (3,690) (105) (25,836)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/CON 52-1206	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam	26,005 259 6,423 1,503 18,770 384 156,931	26,006 249 5,232 1,223 15,080 279 131,095	(1,191) (280) (3,690) (105) (25,836)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam Contract Cost Allocation	26,005 259 6,423 1,503 18,770 384 156,931	26,006 249 5,232 1,223 15,080 279 131,095	(1,191) (1,191) (280) (3,690) (105) (25,836) (25,836)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674	26,006 249 5,232 1,223 15,080 279 131,095	(1,191) (1,191) (280) (3,690) (105) (25,836) 148) (51)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251	(1,191) (280) (3,690) (105) (25,836) (25,836) (48) (51)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318	11 (10 (1,191 (280 (3,690 (105 (25,836 25 148 (51 52 (200
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3101 52-3105 52-3201 52-3203 Account Classification 7	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITAACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280	11 (10 (1,191 (280 (3,690 (105 (25,836 25 148 (51 52 (200
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3201 52-3203 Account Classification 7 300 - SUPPLIES	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750	11 (10 (1,191 (280 (3,690 (105 (25,836 25 148 (51 52 (200
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750	(1,191) (286) (3,696) (105) (25,836) (25,836) (51) (51) (25,836) (25) (25) (25) (26) (26)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 12 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3201 52-3203 Account Classification 13 300 - SUPPLIES 53-1230 Account Classification 13	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Utilities	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750 4,840 1,414 1,414	11 (10 (1,191 (280 (3,690 (105 (25,836 25 148 0 (51 52 (200 0 (26
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230 Account Classification 7 Department Total: 7	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Utilities Fotal: 300 - SUPPLIES 1112 - Two Rivers RC & D	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750 4,840	1 (10 (1,191 (280
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230 Account Classification 7 Department Total: 7 Department: 741	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Utilities Fotal: 300 - SUPPLIES 112 - Two Rivers RC & D 5 - Center for Strategic Planning	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750 4,840 1,414 1,414	11 (10 (1,191 (280 (3,690 (105 (25,836 25 148 0 (51 52 (200 0 (26
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification of Section 10 Secti	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Utilities Fotal: 300 - SUPPLIES 1112 - Two Rivers RC & D 5 - Center for Strategic Planning WIRACTED SERVICES	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414 163,211	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750 4,840 1,414 1,414 1,414	(1,191) (280) (3,690) (105) (25,836) (25,836) (51) (52) (200) (26) (25,862)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230 Account Classification 7 Department Total: 7 Department: 741 200 - PURCHASED/COI 52-3851	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Litlities Fotal: 300 - SUPPLIES 112 - Two Rivers RC & D 5 - Center for Strategic Planning WITRACTED SERVICES Contract Cost Allocation	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414 1,414 1,414 1,414	26,006	(1,191) (280) (3,690) (105) (25,836) (25,836) (51) (26) (26) (26) (25,862)
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230 Account Classification 7 Department Total: 7 Department: 741 200 - PURCHASED/COI 52-3851 52-2204	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WIRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Utilities Fotal: 300 - SUPPLIES 112 - Two Rivers RC & D 5 - Center for Strategic Planning WIRACTED SERVICES Contract Cost Allocation Building Repairs and Maintenance	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414 11,414 11,414 11,414 11,414 11,620 652	26,006 249 5,232 1,223 15,080 279 131,095 60 2,507 674 251 318 280 750 4,840 1,414 1,414 1,414 1,750 652	(1,191) (286) (3,696) (105) (25,836) (2
51-1100 51-2102 51-2103 51-2200 51-2300 51-2400 51-2700 Account Classification 7 200 - PURCHASED/COI 52-1206 52-3851 52-2204 52-3101 52-3105 52-3201 52-3203 Account Classification 7 300 - SUPPLIES 53-1230 Account Classification 7 Department Total: 7 Department: 741 200 - PURCHASED/COI 52-3851	Regular Employees Medical Insurance Life Insurance Social Security (FICA) Contributions Medicare Retirement Contribution Workers Compensation Fotal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS WITRACTED SERVICES Employee Medical Exam Contract Cost Allocation Building Repairs and Maintenance General Liability Insurance Building and Property Insurance Communications Postage and Shipping Fotal: 200 - PURCHASED/CONTRACTED SERVICES Litlities Fotal: 300 - SUPPLIES 112 - Two Rivers RC & D 5 - Center for Strategic Planning WITRACTED SERVICES Contract Cost Allocation	26,005 259 6,423 1,503 18,770 384 156,931 35 2,359 674 302 266 480 750 4,866 1,414 1,414 1,414 1,414 1,414	26,006	(14 (1,19) (28) (3,69) (10) (25,83) 2! 14((5) 5: (20) (2) (25,862)

Number	Account Description	2020 Amended Budget	2021 Budget	Increase (Decrease)
	·			
52-3201	Communications	525	525	0
	tal: 200 - PURCHASED/CONTRACTED SERVICES	3,054	3,235	181
300 - SUPPLIES				
53-1230	Utilities	1,368	1,368	0
Account Classification Tot	al: 300 - SUPPLIES	1,368	1,368	0
700 - OTHER COSTS				_
57-2001	Allocation	30,000	30,000	0
Account Classification Tot		30,000	30,000	0
-	.5 - Center for Strategic Planning	34,422	34,603	181
•	- CIRCLES			
	CES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	46,849	49,228	2,379
51-1200	Part-time Employees	36,400	39,542	3,142
51-2102	Medical Insurance	13,003	13,003	0
51-2103	Life Insurance	152	150	(2)
51-2200	Social Security (FICA) Contributions	5,196	5,554	358
51-2300	Medicare	1,214	1,299	85
51-2400	Retirement Contribution	8,489	8,974	485
51-2700	Workers Compensation	1,692	1,665	(27)
	tal: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	112,995	119,415	6,420
200 - PURCHASED/CONT	RACTED SERVICES			
52-1206	Employee Medical Exam	35	35	0
52-3851	Contract Cost Allocation	1,198	1,226	28
52-3101	General Liability Insurance	226	188	(38)
52-3201	Communications	520	520	0
Account Classification Tot	tal: 200 - PURCHASED/CONTRACTED SERVICES	1,979	1,969	(10)
Department Total: 768	1 - CIRCLES	114,974	121,384	6,410
Department: 9000	- Other Financing Uses			
900 - OTHER FINANCING	USES			
61-1520	Transfers Out - E-911 215	966,040	871,216	(94,824)
61-1550	Transfer Out-Grant Fund	343,777	500,560	156,783
61-1560	Transfer Out-Debt Service Fund	0	63,616	63,616
Account Classification Total	tal: 900 - OTHER FINANCING USES	1,309,817	1,435,392	125,575
Department Total: 900	0 - Other Financing Uses	1,309,817	1,435,392	125,575
GENERAL FUND E	XPENSE GRAND Totals:	42,831,212	42,831,212	(0)

Troup County Board of Commissioners FY21 Budget

FUNDS	FY21 Budget
GENERAL FUND	42,831,212
OTHER OPERATING FUNDS	
LAW LIBRARY	44,100
Fully funded by fines.	
ADR COWETA CIRCUIT	150,000
Fully funded by fines.	
CONFISCATED ASSETS FUNDS	791,000
From Sheriff's seized or confiscated assets.	
DRUG ABUSE TREATMENT/EDUCATION FUND	136,100
Fully funded by fines. Provides treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	2,147,416
From 911 fees collected from phone service providers and restricted to 911 operation expenses. \$904,216 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	662,074
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	2,726,920
From various Federal and State Grants. Pays for various programs. County match total 509,560.	
HOTEL/MOTEL TAX FUND	80,000
Funded from hotel/motel taxes. Pays to promote tourism.	
DEBT SERVICE FUND	524,620
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	937,781
From rent and fuel sales pays all operationg cost.	
WASTE MANAGEMENT FUND	2,441,682
Funded with taxes and tipping fees. Operates landfill and convenience centers.	
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	30,000
VICTIM/WITNESS FUND	130,000
Fully funded with fines. Provides victim and witness advocates.	130,000
ENDOWMENT FUND FOR DARKS AND DESCREATION	F7F 000
ENDOWMENT FUND FOR PARKS AND RECREATION Endowment assets funding SPLOST II recreation factilities.	575,000
CAPITAL FUNDS	
EXPECTED EXPENDITURES	
SPLOST IV	6,954,795
SPLOST 5 Debt Service Fund	1,873,750
SPLOST 5	15,571,814