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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

TAXES AD VALOREM		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
113100	410000	TAXES	.00	.00	.00	.00
113100	411000	A/V TAXES	.00	.00	.00	.00
113100	411001	TAX CURR	-22,269,094.00	-21,990,605.00	-22,871,301.00	-22,871,301.00
113100	411002	TAX 1PY	-522,033.00	-693,489.00	-693,489.00	-693,489.00
113100	411003	TAX 2PY	-150,000.00	-641,402.00	-150,000.00	-150,000.00
113100	411004	TAX 3PY	.00	.00	.00	.00
113100	411010	MV TAX	.00	-500.00	.00	.00
113100	411013	COLL W/O T	.00	.00	.00	.00
113100	416001	T/R COMM.	.00	.00	35,000.00	35,000.00
113100	416002	T/R M/V	-35,000.00	35,000.00	.00	.00
113100	416003	TAXDMV	-2,300,000.00	-2,671,183.00	-2,671,183.00	-2,671,183.00
113100	417000	PENALTIES	.00	.00	.00	.00
113100	417001	LATE LIST	-10,000.00	-5,000.00	-5,000.00	-5,000.00
113100	417003	RC CHRG TA	-400.00	-200.00	-400.00	-400.00
113100	417004	RC CHG OTH	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,700.00	-2,700.00	-2,700.00	-2,700.00
113100	417100	ADINREM FEE	.00	.00	.00	.00
113100	418000	INTEREST	.00	.00	.00	.00
113100	418001	INT. TAX	-220,000.00	-200,000.00	-200,000.00	-200,000.00
113100	419000	TAX DISC.	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00
113100	419100	OVER/SHORT	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00
113100	440001	TAX COLL.	-5,000.00	-2,000.00	-2,000.00	-2,000.00
113100	489003	NOTARY FEE	-20,000.00	-20,000.00	-20,000.00	-20,000.00
	TOTAL GENERAL FUND	-25,534,227.00	-26,192,079.00	-26,581,073.00	-26,581,073.00	-27,117,435.00
	TOTAL TAXES AD VALOREM	-25,534,227.00	-26,192,079.00	-26,581,073.00	-26,581,073.00	-27,117,435.00

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SALES TAX			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113210	411301	1% SALES	-1,500,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00
113210	411302	ART. 40	-2,949,511.00	-3,000,000.00	-3,000,000.00	-3,000,000.00	-3,000,000.00
113210	411303	ART. 42	-1,020,000.00	-1,020,000.00	-1,020,000.00	-1,020,000.00	-1,020,000.00
113210	411304	ART. 44	-915,141.00	-1,785,593.00	-1,967,878.00	-1,967,878.00	-1,967,878.00
113210	411309	MED HH	-525,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00
TOTAL GENERAL FUND			-6,909,652.00	-7,905,593.00	-8,087,878.00	-8,087,878.00	-8,087,878.00
TOTAL SALES TAX			-6,909,652.00	-7,905,593.00	-8,087,878.00	-8,087,878.00	-8,087,878.00

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PAYMENTS IN LIEU OF TAX			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113211	411005	PILOT	-11,300.00	-12,200.00	-12,200.00	-12,200.00	-12,200.00
	TOTAL GENERAL FUND		-11,300.00	-12,200.00	-12,200.00	-12,200.00	-12,200.00
	TOTAL PAYMENTS IN LIEU OF TA		-11,300.00	-12,200.00	-12,200.00	-12,200.00	-12,200.00

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FOR PERIOD 99

PRIVILEGE LICENSE TAX			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113260	410001	PRIV. TAX	.00	.00	.00	.00	.00
113260	417006	PRIVL LATE	.00	.00	.00	.00	.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
	TOTAL GENERAL FUND		-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
	TOTAL PRIVILEGE LICENSE TAX		-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00

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FOR PERIOD 99

FRANCHISE TAX			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113261	411201	CABLE TV	-15,000.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00
	TOTAL GENERAL FUND		-15,000.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00
	TOTAL FRANCHISE TAX		-15,000.00	-10,200.00	-10,200.00	-10,200.00	-10,200.00

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FOR PERIOD 99

RISK MANAGEMENT REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT REVENUE		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMIN REVENUES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113414	411012	MV LICENSE	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
113414	417003	RETR CK CH	.00	.00	.00	.00	.00
113414	441001	MAPS	-1,000.00	-800.00	-500.00	-500.00	-500.00
113414	441024	WILDLI FEE	.00	-500.00	-500.00	-500.00	-500.00
	TOTAL GENERAL FUND		-136,000.00	-136,300.00	-136,000.00	-136,000.00	-136,000.00
	TOTAL TAX ADMIN REVENUES		-136,000.00	-136,300.00	-136,000.00	-136,000.00	-136,000.00

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FOR PERIOD 99

COURT FACILITIES FEES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113416	442001	COURT FEES	-50,000.00	-6,500.00	-45,000.00	-45,000.00	-45,000.00
	TOTAL GENERAL FUND		-50,000.00	-6,500.00	-45,000.00	-45,000.00	-45,000.00
	TOTAL COURT FACILITIES FEES		-50,000.00	-6,500.00	-45,000.00	-45,000.00	-45,000.00



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FOR PERIOD 99

ELECTIONS REVENUES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113417	423000	I/G F/REST	.00	.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	-6,500.00	.00	.00	.00	.00
113417	489002	ELECTIONS	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-6,500.00	.00	.00	.00	.00
	TOTAL ELECTIONS REVENUES		-6,500.00	.00	.00	.00	.00

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FOR PERIOD 99

REGISTER OF DEEDS FEES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113418	411400	EXCISE STP	-125,000.00	-180,500.00	-180,500.00	-180,500.00	-180,500.00
113418	419100	OVER/SHORT	.00	.00	.00	.00	.00
113418	441000	MARRIAGE	-7,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00
113418	441002	ROD SVC CH	-150,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00
113418	480001	COPIES	-11,500.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00
113418	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-294,000.00	-395,000.00	-395,000.00	-395,000.00	-395,000.00
	TOTAL REGISTER OF DEEDS FEES		-294,000.00	-395,000.00	-395,000.00	-395,000.00	-395,000.00

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CENTRAL GARAGE REVENUES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113425	480000	MISC. INC.	.00	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE		.00	.00	.00	.00	.00

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SHERIFF REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113431	419100	OVER/SHORT	.00	.00	.00	.00	.00
113431	419200	COMMISSION	-5,000.00	-6,000.00	-3,000.00	-3,000.00	-3,000.00
113431	420001	FED OJG	.00	.00	.00	.00	.00
113431	430000	I/G GCC	.00	.00	.00	.00	.00
113431	433000	I/G S/REST	.00	.00	.00	.00	.00
113431	433251	DVG	.00	.00	.00	.00	.00
113431	438200	SRO GRANT	-231,000.00	-210,000.00	-210,000.00	-296,000.00	-296,000.00
113431	438204	S/W ENF FE	-20,000.00	-34,500.00	-34,500.00	-34,500.00	-34,500.00
113431	440002	SHERIFF FE	-55,000.00	-55,000.00	-50,000.00	-50,000.00	-50,000.00
113431	440003	CON. PERMT	-17,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113431	440004	GUN PERMIT	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
113431	440005	FINGERPRIN	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
113431	441003	IV-D OFF	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00
113431	442001	COURT FEES	-25,000.00	-25,000.00	-15,000.00	-15,000.00	-15,000.00
113431	480000	CANTEEN	.00	.00	.00	.00	.00
113431	480004	ABC LAW	-3,000.00	-1,000.00	.00	.00	.00
113431	484001	FUND RAISE	.00	.00	.00	.00	.00
113431	485000	INS. SETT.	.00	.00	.00	.00	.00
113431	489000	MISC. OTH.	.00	.00	.00	.00	.00
113431	489004	GREAT SUMM	.00	.00	.00	.00	.00
113431	489005	COMMUNITY	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-383,000.00	-378,500.00	-359,500.00	-445,500.00	-445,500.00
TOTAL SHERIFF REVENUE			-383,000.00	-378,500.00	-359,500.00	-445,500.00	-445,500.00

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JAIL REVENUE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
113432	419100					
113432	419203					
113432	440005					
113432	440019					
113432	440020					
113432	440021					
113432	440022					
113432	448000					
113432	448000 CANT					
113432	448100					
113432	448101					
113432	480000					
113432	489000					
	TOTAL GENERAL FUND	-154,400.00	-157,900.00	-157,400.00	-157,400.00	-157,400.00
	TOTAL JAIL REVENUE	-154,400.00	-157,900.00	-157,400.00	-157,400.00	-157,400.00

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EMERGENCY MANAGEMENT REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113433	436001	EM GRANT	.00	.00	.00	.00	.00
113433	441004	FIRE INSP.	.00	-15,000.00	.00	.00	.00
113433	441016	PLFIRESAFE	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	-15,000.00	.00	.00	.00
	TOTAL EMERGENCY MANAGEMENT R		.00	-15,000.00	.00	.00	.00

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INSPECTIONS FEES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	.00	-2,000.00	-2,400.00	-2,400.00	-2,400.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	.00	.00	.00	.00	.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-350,000.00	-300,000.00	-340,000.00	-340,000.00	-340,000.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-90,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	.00	.00	.00	.00	.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-12,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-65,000.00	-60,000.00	-70,000.00	-70,000.00	-70,000.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
113435	441012	CITY INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-45,000.00	-40,000.00	-45,000.00	-45,000.00	-45,000.00
113435	441014	PLANREVFIR	.00	.00	.00	.00	.00
113435	441015	PLANREVIEW	-5,000.00	-3,000.00	-2,000.00	-2,000.00	-2,000.00
113435	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-652,000.00	-562,000.00	-616,400.00	-616,400.00	-616,400.00
TOTAL INSPECTIONS FEES			-652,000.00	-562,000.00	-616,400.00	-616,400.00	-616,400.00

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ANIMAL CONTROL FEES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-16,000.00	-18,500.00	-24,000.00	-24,000.00	-24,000.00
113438	441021	PU/QUARAN	-3,000.00	-3,500.00	-5,500.00	-5,500.00	-5,500.00
113438	441022	MICRO CHIP	-4,000.00	-4,500.00	-6,200.00	-6,200.00	-6,200.00
113438	441023	Violation	-1,500.00	-2,000.00	-5,000.00	-5,000.00	-5,000.00
113438	484000	CONT/DONT.	.00	-2,000.00	.00	.00	.00
113438	489000	RABIESVAC	-5,000.00	-10,500.00	-14,200.00	-14,200.00	-14,200.00
	TOTAL GENERAL FUND		-29,500.00	-41,000.00	-54,900.00	-54,900.00	-54,900.00
	TOTAL ANIMAL CONTROL FEES		-29,500.00	-41,000.00	-54,900.00	-54,900.00	-54,900.00



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JUVENILE JUSTICE REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113439	433001	JCPC	-7,200.00	-7,200.00	-120,529.00	-120,529.00	-120,529.00
113439	433002	ABLE	.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	MAGGIE	-10,216.00	.00	.00	.00	.00
113439	433008	PROJSUCC	-52,042.00	-34,705.00	.00	.00	.00
113439	433012	RDOSUCCES	.00	-15,000.00	.00	.00	.00
113439	433013	KICKIN' BAC	.00	-2,090.00	.00	.00	.00
113439	433015	FLYING CHG	-36,894.00	-31,878.00	.00	.00	.00
113439	433016	MAGGIE DAY	.00	.00	.00	.00	.00
113439	433018	COMM OUT	-10,000.00	.00	.00	.00	.00
113439	489000	KICKIN'	-41,071.00	-29,656.00	.00	.00	.00
113439	560119	GANG VIOLE	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-157,423.00	-120,529.00	-120,529.00	-120,529.00	-120,529.00
	TOTAL JUVENILE JUSTICE REVEN		-157,423.00	-120,529.00	-120,529.00	-120,529.00	-120,529.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION REVENUES (GF)	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
113453 419100 OVER/SHORT	.00	.00	.00	.00	.00
113453 432000 DOTCAPITAL	-338,118.00	-137,095.00	-397,096.00	-397,096.00	-397,096.00
113453 432001 DOTADMIN	-166,727.00	-166,727.00	-132,307.00	-132,307.00	-132,307.00
113453 432010 GRT 5307	.00	.00	.00	.00	.00
113453 433000 EDTAP	-53,616.00	-60,411.00	-60,411.00	-60,411.00	-60,411.00
113453 433001 JOBSTR	-14,265.00	-13,337.00	-13,337.00	-13,337.00	-13,337.00
113453 433003 DOA1	-72,000.00	-89,042.00	.00	.00	.00
113453 433004 DOA2	.00	.00	.00	.00	.00
113453 433050 DOA3 TRANS	.00	.00	.00	.00	.00
113453 433101 MEDICAID	-158,400.00	-135,000.00	-125,000.00	-125,000.00	-125,000.00
113453 433103 RGP	-49,509.00	-55,723.00	-55,722.91	-55,723.00	-55,723.00
113453 433104 WORKFIRST	-3,000.00	-1,500.00	.00	.00	.00
113453 450000 GENPUBLIC	-50,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00
113453 450001 GENPAG	-38,000.00	-40,000.00	-16,775.00	-16,775.00	-16,775.00
113453 450002 FAYROUTE	.00	-296,220.00	.00	.00	.00
113453 450003 ONEDAYPASS	.00	.00	.00	.00	.00
113453 450101 AUTUMN CAR	.00	.00	.00	.00	.00
113453 450102 VOC OPTION	-10,000.00	-4,000.00	-2,924.00	-2,924.00	-2,924.00
113453 450104 FEMA REIMB	.00	.00	.00	.00	.00
113453 452000 PARKSREC	-4,000.00	-2,000.00	-4,000.00	-4,000.00	-4,000.00
113453 453000 CDC	.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00
113453 482000 SALE C/A	.00	-5,000.00	-12,000.00	-12,000.00	-12,000.00
TOTAL GENERAL FUND	-957,635.00	-1,072,055.00	-885,572.91	-885,573.00	-885,573.00
TOTAL TRANSPORTATION REVENUE	-957,635.00	-1,072,055.00	-885,572.91	-885,573.00	-885,573.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PLANNING & ZONING REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113491	440006	SUBDIV. FE	-60,000.00	-60,000.00	-70,000.00	-70,000.00	-70,000.00
113491	440007	ORD BK FEE	.00	.00	.00	.00	.00
113491	441008	ZONING PRM	-38,000.00	-40,000.00	-42,000.00	-42,000.00	-42,000.00
113491	441009	MHP LICENS	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	441015	PLANREVIEW	-2,000.00	.00	.00	.00	.00
113491	480000	ADVER.	-3,200.00	-3,200.00	-4,000.00	-4,000.00	-4,000.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-115,700.00	-115,700.00	-128,500.00	-128,500.00	-128,500.00
	TOTAL PLANNING & ZONING REVE		-115,700.00	-115,700.00	-128,500.00	-128,500.00	-128,500.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	.00	.00	-16,000.00
113492	438102	GOLDEN LEA	.00	.00	.00	.00	.00
113492	438103	PROG ENG	.00	.00	.00	.00	.00
113492	438104	A/R RAILRD	.00	.00	.00	.00	.00
113492	438105	NC/S EAST	.00	.00	.00	.00	.00
113492	438200	I/G L/REST	.00	.00	.00	.00	.00
113492	489000	MISC. OTH.	-10,000.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-26,000.00	-16,000.00	.00	.00	-16,000.00
TOTAL ECONOMIC DEVELOPMENT R			-26,000.00	-16,000.00	.00	.00	-16,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113495	433014	PESTGR RE	.00	.00	.00	.00	.00
113495	438201	PAT SM. ST	-110,913.00	-116,170.00	-119,729.00	-119,729.00	-119,729.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-110,913.00	-116,170.00	-119,729.00	-119,729.00	-119,729.00
	TOTAL COOPERATIVE EXTENSION		-110,913.00	-116,170.00	-119,729.00	-119,729.00	-119,729.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND							
113496	438200	I/G L/REST	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION REVE			.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113510	419100	OVER/SHORT	.00	.00	-4,000.00	-4,000.00	-4,000.00
113510	433100	DEBTSET	.00	.00	.00	.00	.00
113510	433101	SMART STAR	-4,000.00	-4,000.00	.00	.00	.00
113510	433102	BCCCP	.00	.00	.00	.00	.00
113510	433103	WIC BF	-27,655.00	-26,000.00	-26,000.00	-26,000.00	-26,000.00
113510	433104	HEALTH ADM	-195,440.00	-150,624.00	-99,374.00	-99,374.00	-99,374.00
113510	433105	XIX GEN.	.00	.00	.00	.00	.00
113510	433106	FLU SHOTS	.00	.00	.00	.00	.00
113510	433107	PREG. TEST	.00	.00	.00	.00	.00
113510	433108	PRIM. CARE	-60,000.00	-60,000.00	-80,000.00	-80,000.00	-80,000.00
113510	433109	CAR. ACCES	-28,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00
113510	433110	TB	-13,332.00	-13,332.00	-13,332.00	-13,332.00	-13,332.00
113510	433111	COMM. DIS.	-7,703.00	-7,224.00	-7,224.00	-7,224.00	-7,224.00
113510	433112	COMMDIS	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113510	433113	HEALTH CAR	.00	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00	.00
113510	433115	FPMED	-75,000.00	-75,000.00	-80,000.00	-80,000.00	-80,000.00
113510	433116	FP FEES	-10,000.00	-15,000.00	-18,000.00	-18,000.00	-18,000.00
113510	433117	FAM PLAN	-112,916.00	-96,576.00	-93,281.00	-93,281.00	-93,281.00
113510	433118	MAT. CARE	-67,980.00	-59,770.00	-58,145.00	-58,145.00	-58,145.00
113510	433119	MCMED	-75,000.00	-75,000.00	-125,000.00	-125,000.00	-125,000.00
113510	433120	MAT. FEES	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113510	433121	SAN. FEES	-56,400.00	-56,400.00	-56,400.00	-56,400.00	-56,400.00
113510	433122	ENVIRON.	-33,000.00	-10,869.00	-3,000.00	-3,000.00	-3,000.00
113510	433123	FOOD LODGE	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00
113510	433124	WICCS	-245,759.00	-234,396.00	-242,272.00	-242,272.00	-242,272.00
113510	433125	CHILD HEAL	-60,416.00	-33,260.00	-32,635.00	-32,635.00	-32,635.00
113510	433126	CHILD HEAL	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113510	433127	CHMED	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
113510	433128	INN ACTION	-14,410.00	-14,410.00	-14,410.00	-14,410.00	-14,410.00
113510	433129	CC4C	-9,423.00	-9,423.00	-9,423.00	-9,423.00	-9,423.00
113510	433130	CC4CMED	-125,122.00	-125,122.00	-124,595.00	-124,595.00	-124,595.00
113510	433131	HEALTH PRO	.00	.00	.00	.00	.00
113510	433132	CHOLESTROL	.00	.00	.00	.00	.00
113510	433133	ADULT XIX	.00	.00	.00	.00	.00
113510	433134	ADULT FEES	.00	.00	.00	.00	.00
113510	433135	WIC NUT.	-69,137.00	-67,000.00	-73,000.00	-73,000.00	-73,000.00
113510	433136	WIC ADMIN.	-6,914.00	-6,000.00	-8,000.00	-8,000.00	-8,000.00
113510	433137	BIOTERROR	-26,685.00	-26,685.00	-26,685.00	-26,685.00	-26,685.00
113510	433138	CHILD GRAN	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
113510	433139	BCCCP OUT.	-11,475.00	-10,200.00	-20,145.00	-20,145.00	-20,145.00
113510	433140	SchlSiteIm	.00	.00	.00	.00	.00
113510	433141	NURSE INI.	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
113510	433142	PHADV	-9,062.00	-10,562.00	-13,082.00	-13,082.00	-13,082.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
113510	433148	FIRST AID	-650.00	-650.00	-800.00	-800.00	-800.00
113510	433149	PREGCARE	-173,176.00	-173,176.00	-165,333.00	-165,333.00	-165,333.00
113510	433150	WIC BFPEER	-16,848.00	-16,848.00	-16,848.00	-16,848.00	-16,848.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	-546.00	-649.00	-610.00	-610.00	-610.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433160	MEDCOSTSET	.00	.00	.00	.00	.00
113510	433164	QUALIMP	.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	-26,708.00	-36,174.00	-39,946.00	-39,946.00	-39,946.00
113510	433166	DIABETES	.00	.00	.00	.00	.00
113510	433170	IMMUN FEE	-20,000.00	-20,000.00	-25,000.00	-25,000.00	-25,000.00
113510	433171	IMMUN MEDI	-8,000.00	-8,000.00	-20,000.00	-20,000.00	-20,000.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-500.00	-500.00	-500.00	-500.00	-500.00
113510	480010	MNT	-5,000.00	-5,000.00	-10,000.00	-10,000.00	-10,000.00
113510	480011	HEPB	.00	.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	-80,000.00	-92,000.00	-100,000.00	-100,000.00	-100,000.00
113510	489000	MISC. OTH.	-100.00	-100.00	-100.00	-100.00	-100.00
113510	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-2,065,357.00	-1,960,950.00	-2,027,140.00	-2,027,140.00	-2,027,140.00
TOTAL HEALTH			-2,065,357.00	-1,960,950.00	-2,027,140.00	-2,027,140.00	-2,027,140.00



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FOR PERIOD 99

SOCIAL SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113530	419100	OVER/SHORT	.00	.00	.00	.00	.00
113530	423004	ARRA-FNS	.00	.00	.00	.00	.00
113530	423005	ARRA-FC	.00	.00	.00	.00	.00
113530	423006	ARRA-AA	.00	.00	.00	.00	.00
113530	423007	ARRA-CSE	.00	.00	.00	.00	.00
113530	423008	ARRA-MEDTR	.00	.00	.00	.00	.00
113530	423123	FNSCONTING	.00	.00	.00	.00	.00
113530	433155	FAM REUNIF	-14,408.00	-14,343.00	-19,917.00	-19,917.00	-19,917.00
113530	433200	DSS ADM	.00	.00	.00	.00	.00
113530	433201	FSA DAY CR	-2,572,313.00	-844,434.00	.00	.00	.00
113530	433202	IV/E-FC	-120,100.00	-133,161.00	-188,463.00	-255,439.00	-255,439.00
113530	433203	SFHF-FC	-40,000.00	-40,000.00	-50,000.00	-90,000.00	-90,000.00
113530	433204	CIP-LIEAP	-228,145.00	-272,763.00	-250,990.00	-250,990.00	-250,990.00
113530	433205	IV-D COLL.	-5,436.00	-5,450.00	-7,250.00	-7,250.00	-7,250.00
113530	433206	TANF F/C A	-21,452.00	-17,186.00	-22,666.00	-22,666.00	-22,666.00
113530	433207	SSBG-REG	-104,717.00	-102,584.00	-115,171.00	-115,171.00	-115,171.00
113530	433208	TNF ELIG.	.00	.00	.00	.00	.00
113530	433209	STATE-IN	-15,841.00	-15,838.00	-15,838.00	-15,838.00	-15,838.00
113530	433210	STATE CPS	-28,958.00	-28,958.00	-28,958.00	-28,958.00	-28,958.00
113530	433211	XIX TRANS.	-173,800.00	-112,900.00	-25,000.00	-25,000.00	-25,000.00
113530	433212	DFS DAY CR	-107,180.00	-91,203.00	-86,801.00	-86,801.00	-86,801.00
113530	433213	LINKS	-13,282.00	-12,124.00	-11,905.00	-11,905.00	-11,905.00
113530	433214	ADULT CARE	.00	.00	.00	.00	.00
113530	433215	TITLE IV-E	-132,918.00	-136,821.00	-160,982.00	-159,831.00	-158,520.00
113530	433216	TITLE XIX	-1,061,065.00	-1,256,902.00	-1,200,257.00	-1,224,530.00	-1,210,406.00
113530	433217	CIP-LIEAP	-42,295.00	-37,493.00	-41,221.00	-41,221.00	-41,221.00
113530	433218	FOOD STAMP	-453,063.00	-506,830.00	-492,377.00	-502,107.00	-496,445.00
113530	433219	TITLE IV-D	-528,317.00	-512,111.00	-544,878.00	-544,991.00	-539,933.00
113530	433220	NC HEALTH	-16,219.00	-22,508.00	-22,692.00	-23,201.00	-22,905.00
113530	433221	ENERGYNEI	-3,132.00	-3,262.00	-3,419.00	-3,419.00	-3,419.00
113530	433222	UNITED WAY	.00	.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00	.00
113530	433224	IV-D INCEN	-43,052.00	-43,052.00	-42,930.00	-42,930.00	-42,930.00
113530	433225	IV-B VEN.	-4,500.00	-7,875.00	-11,250.00	-11,250.00	-11,250.00
113530	433226	FOOD ST CL	.00	.00	.00	.00	.00
113530	433227	SAHARE THE	.00	.00	-1.00	-1.00	-1.00
113530	433228	ADOP. HOME	-650.00	-650.00	-1,500.00	-1,500.00	-1,500.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00	.00
113530	433230	FOOD ST IN	-7,991.00	-14,052.00	-15,127.00	-15,127.00	-15,127.00
113530	433231	MED. CASE	-10,949.00	-12,500.00	-15,109.00	-15,620.00	-15,492.00

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SOCIAL SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
113530	433232	TANF SSBG	-18,732.00	-20,322.00	-33,870.00	-33,870.00	-33,870.00
113530	433233	PERM PLAN	-13,666.00	-13,666.00	-13,821.00	-13,821.00	-13,821.00
113530	433234	SSBG 100%	-12,465.00	-21,414.00	.00	.00	.00
113530	433235	WRKFST BG	-58,711.00	-60,315.00	-60,315.00	-60,315.00	-60,315.00
113530	433236	ADULT HOME	-3,725.00	-4,242.00	-46,702.00	-48,295.00	-47,895.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-227,392.00	-214,000.00	-20,000.00	-20,000.00	-20,000.00
113530	433239	CHILD PROT	-12,335.00	-12,335.00	-12,335.00	-12,335.00	-12,335.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	-52,456.00	-33,909.00	-51,595.00	-53,601.00	-53,096.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	.00	.00	.00	.00
113530	433249	MED RECOUP	.00	.00	.00	.00	.00
113530	433250	C/S BLOOD	.00	.00	.00	.00	.00
113530	433252	CIP ST	.00	.00	.00	.00	.00
113530	433253	WFDEMOREV	.00	.00	.00	.00	.00
113530	433254	CHILDWEL	-26,106.00	-26,106.00	-26,106.00	-26,106.00	-26,106.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	-11,787.00	-14,572.00	-16,812.00	-17,126.00	-16,493.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-228,145.00	-292,763.00	-250,990.00	-250,990.00	-250,990.00
113530	433266	DUKE GRANT	.00	.00	.00	.00	.00
113530	433270	GUARD REV	.00	-31,500.00	-31,500.00	-31,500.00	-31,500.00
113530	433309	CHLD WELF	-39,207.00	-39,207.00	-39,207.00	-39,207.00	-39,207.00
113530	433310	LREMC FUND	.00	.00	-2,000.00	-2,000.00	-2,000.00
113530	433311	CFT FUNDS	.00	.00	.00	.00	.00
113530	480000	MISC. INC.	.00	-358.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-6,454,510.00	-5,029,709.00	-3,979,955.00	-4,124,829.00	-4,096,712.00
TOTAL SOCIAL SERVICES			-6,454,510.00	-5,029,709.00	-3,979,955.00	-4,124,829.00	-4,096,712.00

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FOR PERIOD 99

VETERAN SERVICE REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113582	436000	I/G S/GRNT	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
	TOTAL VETERAN SERVICE REVENUE		-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00

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FOR PERIOD 99

SENIOR SERVICE REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	-17,000.00	-17,940.00	.00	.00	.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-265,647.00	-275,157.00	-278,119.00	-275,157.00	-292,865.00
113586	433302	USDA	-18,500.00	-18,000.00	-25,874.00	-25,874.00	-25,874.00
113586	433303	CLIENT COS	-1,500.00	-1,000.00	-1,500.00	-1,500.00	-1,500.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	-200.00	.00	.00	.00	.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-4,228.00	-2,215.00	-2,215.00	-2,215.00	-2,215.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	.00	.00	.00	.00	.00
113586	438208	S.P. GEN	.00	-3,647.00	-3,500.00	-3,500.00	-3,500.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	480000	ENSURE	-65,000.00	-64,970.00	-65,000.00	-65,000.00	-65,000.00
113586	480001	DONATIONS	-900.00	-1,100.00	-500.00	-500.00	-500.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	.00	.00	.00
113586	480013	MAP GRANT	.00	.00	.00	.00	.00
113586	480015	MIPPA	.00	-2,244.00	-1,244.00	-1,244.00	-1,244.00
113586	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-372,975.00	-386,273.00	-377,952.00	-374,990.00	-392,698.00
TOTAL SENIOR SERVICE REVENUE			-372,975.00	-386,273.00	-377,952.00	-374,990.00	-392,698.00

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FOR PERIOD 99

LIBRARY REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113611	419100	OVER/SHORT	.00	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113611	440000	SERV CHG.	-2,000.00	-2,900.00	-2,000.00	-2,000.00	-2,000.00
113611	480001	COPIES	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
113611	484000	CONT/DONT.	.00	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00	.00
113611	489003	NOTARY FEE	.00	.00	-1,500.00	-1,500.00	-1,500.00
	TOTAL GENERAL FUND		-4,000.00	-4,900.00	-5,500.00	-5,500.00	-5,500.00
	TOTAL LIBRARY REVENUE		-4,000.00	-4,900.00	-5,500.00	-5,500.00	-5,500.00

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FOR PERIOD 99

RECREATIONAL REVENUES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113612	440009	FOOTBALL	-7,000.00	-7,000.00	-7,200.00	-7,200.00	-7,200.00
113612	440010	CHEERLEAD	-1,600.00	-2,000.00	-1,600.00	-1,600.00	-1,600.00
113612	440011	SOCCER	-14,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00
113612	440012	BASKETBALL	.00	.00	.00	.00	.00
113612	440013	SOFTBALL	-1,800.00	-1,800.00	-1,800.00	-1,800.00	-1,800.00
113612	440014	BASKETBALL	-8,400.00	-8,500.00	-8,400.00	-8,400.00	-8,400.00
113612	440015	REC. INS.	.00	.00	.00	.00	.00
113612	440016	WRESTLING	-1,000.00	-1,100.00	-1,000.00	-1,000.00	-1,000.00
113612	440017	PROG REV	-13,000.00	-13,000.00	-28,000.00	-28,000.00	-28,000.00
113612	440018	DIXIE YTH	.00	.00	-3,000.00	-3,000.00	-3,000.00
113612	480000	CONCESSION	-15,000.00	-18,000.00	-25,000.00	-25,000.00	-25,000.00
113612	480001	BUS TRIPS	.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	.00	-5,000.00	-5,624.00	-5,624.00	-5,624.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-3,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113612	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-84,800.00	-94,400.00	-119,624.00	-119,624.00	-119,624.00
	TOTAL RECREATIONAL REVENUES		-84,800.00	-94,400.00	-119,624.00	-119,624.00	-119,624.00

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FOR PERIOD 99

ABC DISTRIBUTIONS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
113830	480002 ABC DIST	-90,000.00	-90,000.00	.00	.00	.00
113830	480003 ABC 5 CENT	-4,500.00	-4,500.00	.00	.00	.00
	TOTAL GENERAL FUND	-94,500.00	-94,500.00	.00	.00	.00
	TOTAL ABC DISTRIBUTIONS	-94,500.00	-94,500.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SALE OF MATERIALS/FIXED ASSETS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND							
113835	481000	SALE M/S	.00	-10,000.00	.00	.00	.00
113835	482000	SALE C/A	-10,000.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-10,000.00	-10,000.00	.00	.00	.00
TOTAL SALE OF MATERIALS/FIXE			-10,000.00	-10,000.00	.00	.00	.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

MISCELLANEOUS REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113839	121503	SALESTAXRE	.00	.00	.00	.00	.00
113839	433313	LOTT FUNDS	-800,000.00	-800,000.00	-1,000,000.00	-1,000,000.00	-1,100,000.00
113839	433317	JUDGMPS	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113839	435000	I/G S/TAX	.00	.00	.00	.00	.00
113839	435001	GAS TAX RF	-42,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00
113839	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113839	443000	IND COSTS	.00	.00	.00	.00	.00
113839	449000	INV. EARN	-25,000.00	-85,000.00	-150,000.00	-150,000.00	-150,000.00
113839	480000	MISC. INC.	.00	-15,000.00	.00	.00	.00
113839	480001	COPIES	.00	.00	.00	.00	.00
113839	480493	SSHDOT	.00	.00	.00	.00	.00
113839	481100	CENT COMM	.00	.00	.00	.00	.00
113839	485000	INS. SETT.	.00	.00	.00	.00	.00
113839	485002	WRK COMP.	.00	.00	.00	.00	.00
113839	486000	RENTS	-5,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
113839	489000	MISC. OTH.	.00	.00	-15,000.00	-15,000.00	-15,000.00
113839	489000 CITY	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-872,000.00	-1,000,000.00	-1,265,000.00	-1,265,000.00	-1,365,000.00
TOTAL MISCELLANEOUS REVENUE			-872,000.00	-1,000,000.00	-1,265,000.00	-1,265,000.00	-1,365,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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PROCEEDS FROM LOANS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
113910	491000 DEBT PROC.	.00	.00	.00	.00	.00
113910	491000 JAIL USDA DEBT	.00	.00	.00	.00	.00
113910	491002 VEHLOAN	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND	.00	.00	.00	.00	.00
	TOTAL PROCEEDS FROM LOANS	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
<hr/>							
11	GENERAL FUND						
113970	438206	NC ART COU	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL SPECIAL APPROPRIATIONS		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

TRANSFERS IN			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-700,000.00	-50,000.00	.00	.00	.00
113980	498022	T/F E-911	.00	.00	.00	.00	.00
113980	498025	TRANS. FRO	.00	.00	.00	.00	.00
113980	498028	T/F FIRE	.00	.00	.00	.00	.00
113980	498060	T/F WATER	.00	.00	.00	.00	.00
113980	498062	T/F SOLID	.00	.00	.00	.00	.00
113980	498072	TFERINMWEL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-700,000.00	-50,000.00	.00	.00	.00
TOTAL TRANSFERS IN			-700,000.00	-50,000.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

FUND BALANCE APPROPRIATED			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
<hr/>							
11	GENERAL FUND						
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113991	499100	F/B APPRO.	-536,267.00	-2,566,492.00	.00	-4,514,629.00	-4,455,206.00
113991	499101	F/B-HLTH	.00	-61,225.00	.00	.00	.00
TOTAL GENERAL FUND			-536,267.00	-2,627,717.00	.00	-4,514,629.00	-4,455,206.00
TOTAL FUND BALANCE APPROPRIA			-536,267.00	-2,627,717.00	.00	-4,514,629.00	-4,455,206.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
114110 512100 S/W - REG	119,036.00	144,367.00	152,623.00	152,623.00	152,623.00
114110 512200 S/W - OT	.00	.00	.00	.00	.00
114110 512600 S/W T/PT	.00	.00	.00	.00	.00
114110 517000 G/B EXP	31,900.00	48,200.00	50,000.00	50,000.00	50,000.00
114110 518100 FICA	8,373.00	10,563.00	11,676.00	11,676.00	11,676.00
114110 518102 FICA MEDC.	.00	.00	.00	.00	.00
114110 518200 RET. CONT.	33,730.00	72,274.00	64,402.00	64,402.00	64,402.00
114110 518300 HOSP. INS.	42,908.00	49,827.00	60,000.00	60,000.00	60,000.00
114110 518900 OTH FRINGE	270.00	270.00	270.00	270.00	270.00
114110 519000 PROF. SERV	.00	23,000.00	5,000.00	5,000.00	5,000.00
114110 520000 SUP/MAT.	3,000.00	8,500.00	3,500.00	3,500.00	8,500.00
114110 525100 MOTR FULS	1,600.00	500.00	500.00	500.00	500.00
114110 529900 NC-EQPT	12,350.00	10,000.00	7,000.00	7,000.00	7,000.00
114110 531100 TRAVEL	61,400.00	55,000.00	60,000.00	60,000.00	60,000.00
114110 531101 COMMTRAV	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
114110 532100 TELEPHONE	700.00	1,050.00	750.00	750.00	750.00
114110 532500 POSTAGE	200.00	500.00	200.00	200.00	200.00
114110 535300 M/R VEHICL	.00	.00	.00	.00	.00
114110 537000 ADVERTISE	2,750.00	2,800.00	2,500.00	2,500.00	2,500.00
114110 539500 TRAINING	.00	.00	.00	.00	.00
114110 544000 S/M CONTRT	.00	.00	.00	.00	.00
114110 545100 I/B PR/GEN	.00	.00	.00	.00	.00
114110 545300 I/B FIDELY	.00	.00	.00	.00	.00
114110 548050 CHARGSVC	-24,997.00	-24,997.00	-24,997.00	-24,997.00	-24,997.00
114110 549100 DUES/SUBS	300.00	660.00	500.00	500.00	500.00
114110 549900 MISC.	.00	.00	.00	.00	.00
114110 549920 EVENTS	15,100.00	12,000.00	15,000.00	15,000.00	15,000.00
114110 551000 C/O O/F	.00	.00	.00	.00	.00
114110 552000 C/O D/P	.00	.00	.00	.00	.00
114110 554000 C/O VEHCL	.00	.00	.00	.00	.00
114110 555000 C/O O/EQ.	.00	.00	20,000.00	20,000.00	20,000.00
114110 557000 C/O LAND	.00	.00	.00	.00	.00
114110 558000 C/O BUILD	.00	.00	.00	.00	.00
114110 559000 C/O O/STRC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	338,620.00	444,514.00	458,924.00	458,924.00	463,924.00
TOTAL GOVERNING BODY	338,620.00	444,514.00	458,924.00	458,924.00	463,924.00

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ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114120	512100	S/W - REG	170,079.00	155,079.00	169,130.00	169,130.00	169,130.00
114120	512200	S/W - OT	.00	.00	.00	.00	.00
114120	512600	S/W T/PT	50,000.00	.00	.00	.00	.00
114120	512700	S/W LONG.	.00	.00	.00	.00	.00
114120	513000	SPCL. PAY.	.00	.00	.00	.00	.00
114120	518100	FICA	17,677.00	12,677.00	12,939.00	12,939.00	12,939.00
114120	518102	FICA MEDC.	.00	.00	.00	.00	.00
114120	518200	RET. CONT.	12,102.00	12,497.00	13,243.00	13,243.00	13,243.00
114120	518300	HOSP. INS.	14,136.00	11,192.00	20,000.00	20,000.00	20,000.00
114120	518900	OTH FRINGE	90.00	90.00	90.00	90.00	90.00
114120	519000	PROF. SERV	286,000.00	173,568.00	95,000.00	95,000.00	95,000.00
114120	520000	SUP/MAT.	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
114120	525100	MOTR FULS	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00
114120	525200	TIRES	500.00	500.00	.00	.00	.00
114120	529900	NC-EQPT	.00	.00	.00	.00	.00
114120	529901	NC-OF FURN	5,000.00	.00	.00	.00	.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114120	529903	NC-COMPUTE	.00	5,000.00	.00	.00	.00
114120	531100	TRAVEL	2,000.00	2,000.00	5,500.00	5,500.00	5,500.00
114120	532100	TELEPHONE	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00
114120	532500	POSTAGE	800.00	800.00	2,000.00	2,000.00	2,000.00
114120	534100	PRINTING	500.00	500.00	2,000.00	2,000.00	2,000.00
114120	535000	REP/MAINT.	500.00	500.00	25,000.00	25,000.00	25,000.00
114120	535300	M/R VEHICL	750.00	750.00	1,000.00	1,000.00	1,000.00
114120	537000	ADVERTISE	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
114120	539500	TRAINING	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00
114120	544000	S/M CONTRT	108,000.00	135,000.00	145,000.00	145,000.00	145,000.00
114120	544100	STORM EXPD	135,650.00	.00	.00	.00	.00
114120	545000	INS/BOND	.00	.00	.00	.00	.00
114120	545300	I/B FIDELY	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00
114120	548050	CHARGSVC	-116,034.00	-116,034.00	-116,034.00	-116,034.00	-116,034.00
114120	549100	DUES/SUBS	50,000.00	65,000.00	75,000.00	75,000.00	75,000.00
114120	549900	COLA	.00	.00	.00	.00	.00
114120	549920	EMP APPREC	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
114120	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114120	551000	C/O O/F	.00	.00	.00	.00	.00
114120	552000	C/O D/P	.00	.00	.00	.00	.00
114120	553000	C/O E/M	.00	.00	.00	.00	.00
114120	554000	C/O VEHCL	.00	.00	.00	.00	.00
114120	557000	C/O LAND	.00	.00	.00	.00	.00

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ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
114120	563014	CENTENNIAL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			763,050.00	484,419.00	484,868.00	484,868.00	484,868.00
TOTAL ADMINISTRATION			763,050.00	484,419.00	484,868.00	484,868.00	484,868.00



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HUMAN RESOURCES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114121	512100	S/W - REG	156,693.00	162,696.00	154,982.00	154,982.00	154,982.00
114121	512200	S/W - OT	.00	.00	.00	.00	.00
114121	512600	S/W T/PT	.00	.00	.00	.00	.00
114121	518100	FICA	12,033.00	12,496.00	11,857.00	11,857.00	11,857.00
114121	518102	FICA MEDC.	.00	.00	.00	.00	.00
114121	518200	RET. CONT.	11,487.00	12,317.00	10,849.00	10,849.00	10,849.00
114121	518300	HOSP. INS.	28,272.00	32,384.00	40,000.00	40,000.00	40,000.00
114121	518900	OTH FRINGE	180.00	180.00	180.00	180.00	180.00
114121	519000	PROF. SERV	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
114121	520000	SUP/MAT.	2,500.00	2,500.00	4,099.00	4,099.00	4,099.00
114121	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114121	531100	TRAVEL	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	500.00	500.00	550.00	550.00	550.00
114121	535000	REP/MAINT.	100.00	100.00	100.00	100.00	100.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	300.00
114121	539500	TRAINING	1,500.00	1,500.00	3,500.00	3,500.00	3,500.00
114121	544000	S/M CONTRT	8,600.00	35,500.00	35,500.00	35,500.00	35,500.00
114121	548050	CHARGSVC	-46,710.00	-46,710.00	-46,710.00	-46,710.00	-46,710.00
114121	549100	DUES/SUBS	500.00	500.00	500.00	500.00	500.00
	TOTAL GENERAL FUND		182,955.00	221,263.00	224,207.00	224,207.00	224,207.00
	TOTAL HUMAN RESOURCES		182,955.00	221,263.00	224,207.00	224,207.00	224,207.00

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RISK MANAGEMENT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114125	512100	S/W - REG	.00	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00

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FINANCE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114130	512100	S/W - REG	333,792.00	421,900.00	458,977.00	458,977.00	458,977.00
114130	512200	S/W - OT	1,800.00	.00	.00	.00	.00
114130	512600	S/W T/PT	.00	.00	.00	.00	.00
114130	512700	S/W LONG.	.00	.00	.00	.00	.00
114130	518100	FICA	30,978.00	32,138.00	35,112.00	35,112.00	35,112.00
114130	518102	FICA MEDC.	.00	.00	.00	.00	.00
114130	518200	RET. CONT.	29,569.00	31,802.00	34,745.00	35,938.00	35,938.00
114130	518300	HOSP. INS.	49,476.00	56,672.00	80,000.00	80,000.00	80,000.00
114130	518900	OTH FRINGE	315.00	315.00	360.00	360.00	360.00
114130	519300	P/S-AUDIT	134,000.00	257,000.00	135,000.00	135,000.00	135,000.00
114130	520000	SUP/MAT.	24,500.00	30,500.00	22,000.00	22,000.00	22,000.00
114130	529900	NC-EQPT	.00	4,000.00	600.00	600.00	600.00
114130	529901	NC-OF FURN	4,000.00	1,000.00	4,000.00	4,000.00	4,000.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	.00	.00	3,000.00	3,000.00	3,000.00
114130	531100	TRAVEL	4,000.00	2,000.00	5,000.00	5,000.00	5,000.00
114130	532100	TELEPHONE	.00	.00	.00	.00	.00
114130	532500	POSTAGE	10,200.00	11,800.00	11,000.00	11,000.00	11,000.00
114130	535000	REP/MAINT.	500.00	500.00	500.00	500.00	500.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	200.00
114130	539500	TRAINING	300.00	5,000.00	5,000.00	5,000.00	5,000.00
114130	544000	S/M CONTRT	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
114130	548050	CHARGSVC	-211,111.00	-211,111.00	-211,111.00	-211,111.00	-211,111.00
114130	549100	DUES/SUBS	300.00	300.00	450.00	450.00	450.00
114130	549900	MISC.	.00	.00	.00	.00	.00
114130	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114130	551000	C/O O/F	.00	.00	.00	.00	.00
114130	552000	C/O D/P	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		417,819.00	649,516.00	590,333.00	591,526.00	591,526.00
	TOTAL FINANCE		417,819.00	649,516.00	590,333.00	591,526.00	591,526.00

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TAX ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114140	512100	S/W - REG	344,549.00	321,549.00	344,549.00	344,549.00	344,549.00
114140	512200	S/W - OT	.00	.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00	.00
114140	512700	S/W LONG.	.00	.00	.00	.00	.00
114140	518100	FICA	25,193.00	24,693.00	24,917.00	24,917.00	24,917.00
114140	518102	FICA MEDC.	.00	.00	.00	.00	.00
114140	518200	RET. CONT.	25,071.00	25,371.00	25,071.00	26,978.00	26,978.00
114140	518300	HOSP. INS.	42,908.00	50,708.00	42,908.00	60,000.00	55,560.00
114140	518900	OTH FRINGE	270.00	270.00	270.00	270.00	270.00
114140	519000	PROF. SERV	10,000.00	10,000.00	19,000.00	19,000.00	19,000.00
114140	519004	LEGAL FEES	10,000.00	8,500.00	10,000.00	10,000.00	10,000.00
114140	520000	SUP/MAT.	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
114140	525100	MOTR FULS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114140	529100	D/P SUPPLY	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
114140	529900	NC-EQPT	.00	.00	.00	.00	.00
114140	529901	NC-OF FURN	.00	1,500.00	.00	.00	.00
114140	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114140	529903	NC-COMPUTE	.00	500.00	.00	.00	.00
114140	531100	TRAVEL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114140	532100	TELEPHONE	.00	480.00	500.00	500.00	500.00
114140	532500	POSTAGE	11,000.00	14,000.00	13,000.00	13,000.00	13,000.00
114140	534100	PRINTING	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00
114140	535000	REP/MAINT.	14,000.00	14,400.00	17,000.00	17,000.00	17,000.00
114140	535300	M/R VEHICL	300.00	800.00	800.00	800.00	800.00
114140	537000	ADVERTISE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114140	538000	D/P SERV.	.00	.00	.00	.00	.00
114140	539500	TRAINING	2,000.00	3,700.00	3,700.00	3,700.00	3,700.00
114140	544000	S/M CONTRT	.00	.00	.00	.00	.00
114140	549100	DUES/SUBS	520.00	525.00	525.00	525.00	525.00
114140	550000	CAP OUTLAY	.00	13,845.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			498,211.00	503,241.00	514,740.00	533,739.00	529,299.00
TOTAL TAX ADMINISTRATION			498,211.00	503,241.00	514,740.00	533,739.00	529,299.00

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TAX COLLECTIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	163,501.00	151,811.00	150,452.00	150,452.00	150,452.00
114141	512200	S/W - OT	.00	.00	.00	.00	.00
114141	512600	S/W T/PT	.00	.00	.00	.00	.00
114141	518100	FICA	11,374.00	11,383.00	.00	.00	.00
114141	518102	FICA MEDC.	.00	.00	11,509.58	11,510.00	11,510.00
114141	518200	RET. CONT.	11,656.00	11,364.00	10,531.64	11,780.00	11,780.00
114141	518300	HOSP. INS.	29,072.00	32,884.00	40,000.00	40,000.00	37,040.00
114141	518900	OTH FRINGE	180.00	180.00	180.00	180.00	180.00
114141	519000	PROF. SERV	44,000.00	24,000.00	37,600.00	37,600.00	37,600.00
114141	520000	SUP/MAT.	3,000.00	3,400.00	3,000.00	3,000.00	3,000.00
114141	525100	MOTR FULS	.00	.00	.00	.00	.00
114141	529900	NC-EQPT	.00	.00	.00	.00	.00
114141	529901	NC-OF FURN	.00	.00	.00	.00	.00
114141	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114141	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114141	531100	TRAVEL	4,300.00	2,000.00	2,000.00	2,000.00	2,000.00
114141	532100	TELEPHONE	279.00	279.00	279.00	279.00	279.00
114141	532500	POSTAGE	10,500.00	8,500.00	8,500.00	11,350.00	11,350.00
114141	535000	REP/MAINT.	.00	.00	.00	.00	.00
114141	535300	M/R VEHICL	.00	.00	.00	.00	.00
114141	537000	ADVERTISE	19,000.00	9,000.00	15,000.00	15,000.00	15,000.00
114141	539500	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114141	539901	C/C CHARGE	.00	100.00	50.00	50.00	50.00
114141	544000	S/M CONTRT	2,700.00	8,900.00	5,100.00	5,100.00	5,100.00
114141	549100	DUES/SUBS	40.00	140.00	40.00	40.00	40.00
114141	551000	C/O O/F	.00	.00	.00	.00	.00
114141	552000	C/O D/P	.00	.00	.00	.00	.00
114141	557000	C/O LAND	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			302,602.00	266,941.00	287,242.22	291,341.00	288,381.00
TOTAL TAX COLLECTIONS			302,602.00	266,941.00	287,242.22	291,341.00	288,381.00

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FOR PERIOD 99

DEPT OF MOTOR VEHICLES	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
114143 512100 S/W - REG	99,024.00	95,828.00	87,738.00	87,738.00	87,738.00
114143 512200 S/W - OT	.00	.00	.00	.00	.00
114143 512600 S/W T/PT	.00	.00	.00	.00	.00
114143 518100 FICA	7,221.00	6,721.00	6,712.00	6,712.00	6,712.00
114143 518102 FICA MEDC.	.00	.00	.00	.00	.00
114143 518200 RET. CONT.	6,916.00	6,776.00	6,870.00	6,870.00	6,870.00
114143 518300 HOSP. INS.	21,704.00	24,688.00	30,000.00	30,000.00	27,780.00
114143 518900 OTH FRINGE	135.00	135.00	.00	135.00	135.00
114143 519000 PROF. SERV	.00	.00	.00	.00	.00
114143 520000 SUP/MAT.	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
114143 531100 TRAVEL	325.00	325.00	322.00	322.00	322.00
114143 532100 TELEPHONE	1,800.00	1,900.00	2,500.00	2,500.00	2,500.00
114143 532500 POSTAGE	100.00	100.00	100.00	100.00	100.00
114143 535000 REP/MAINT.	500.00	500.00	500.00	500.00	500.00
114143 537000 ADVERTISE	100.00	100.00	100.00	100.00	100.00
114143 539500 TRAINING	200.00	200.00	200.00	200.00	200.00
114143 539901 C/C CHARGE	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00
114143 544000 S/M CONTRT	2,800.00	2,500.00	2,500.00	2,500.00	2,500.00
114143 549100 DUES/SUBS	750.00	750.00	750.00	750.00	750.00
TOTAL GENERAL FUND	267,775.00	266,723.00	269,492.00	269,627.00	267,407.00
TOTAL DEPT OF MOTOR VEHICLES	267,775.00	266,723.00	269,492.00	269,627.00	267,407.00

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LEGAL			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114150	510000	PERS. SVC.	131,950.00	129,147.00	129,147.00	129,147.00	129,147.00
114150	529900	NC-EQPT	.00	.00	.00	.00	.00
114150	529901	NC-OF FURN	.00	.00	.00	.00	.00
114150	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114150	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114150	544000	S/M CONTRT	.00	.00	.00	.00	.00
114150	548050	CHARGSVC	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		131,950.00	129,147.00	129,147.00	129,147.00	129,147.00
	TOTAL LEGAL		131,950.00	129,147.00	129,147.00	129,147.00	129,147.00

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COURT FACILITIES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114160	517000	JURY COMM.	.00	.00	.00	.00	.00
114160	520000	SUP/MAT.	2,500.00	4,500.00	2,500.00	2,500.00	2,500.00
114160	529900	NC-EQPT	.00	.00	.00	.00	.00
114160	529901	NC-OF FURN	.00	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00	.00
114160	533000	UTILITIES	51,800.00	50,000.00	55,000.00	55,000.00	55,000.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	29,400.00	35,000.00	35,000.00	35,000.00	35,000.00
114160	541200	RENT BUILD	.00	.00	.00	.00	.00
114160	549100	DUES/SUBS	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00
114160	550000	CAP OUTLAY	32,179.00	50,000.00	135,255.00	135,255.00	135,255.00
114160	551000	C/O O/F	.00	.00	.00	.00	.00
114160	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			123,879.00	149,500.00	235,755.00	235,755.00	235,755.00
TOTAL COURT FACILITIES			123,879.00	149,500.00	235,755.00	235,755.00	235,755.00



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ELECTIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114170	512100	S/W - REG	99,066.00	96,666.00	84,291.00	84,291.00	90,105.00
114170	512200	S/W - OT	.00	.00	.00	.00	.00
114170	512600	S/W T/PT	.00	.00	.00	.00	.00
114170	517000	G/B EXP	44,000.00	45,000.00	50,000.00	50,000.00	50,000.00
114170	518100	FICA	7,608.00	7,395.00	6,449.00	6,449.00	6,893.00
114170	518102	FICA MEDC.	.00	.00	.00	.00	.00
114170	518200	RET. CONT.	7,261.00	7,545.00	5,901.00	6,600.00	7,055.00
114170	518300	HOSP. INS.	14,136.00	16,192.00	20,000.00	20,000.00	18,520.00
114170	518900	OTH FRINGE	90.00	90.00	90.00	90.00	90.00
114170	519000	PROF. SERV	.00	13,000.00	5,000.00	5,000.00	5,000.00
114170	520000	SUP/MAT.	22,500.00	22,500.00	15,000.00	15,000.00	15,000.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00
114170	523104	ONE STOP V	24,700.00	24,000.00	20,000.00	20,000.00	20,000.00
114170	523105	ONE STOP	.00	.00	.00	.00	.00
114170	529900	NC-EQPT	.00	.00	.00	.00	.00
114170	529901	NC-OF FURN	.00	.00	.00	.00	.00
114170	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114170	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114170	531100	TRAVEL	6,500.00	7,500.00	5,000.00	5,000.00	5,000.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	600.00	750.00	600.00	600.00	600.00
114170	532500	POSTAGE	6,300.00	7,000.00	4,000.00	4,000.00	4,000.00
114170	532501	LIST MAINT	2,500.00	.00	.00	.00	.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
114170	541200	RENT BUILD	1,200.00	1,750.00	1,500.00	1,500.00	1,500.00
114170	544000	S/M CONTRT	42,000.00	35,000.00	35,000.00	35,000.00	35,000.00
114170	549100	DUES/SUBS	100.00	100.00	150.00	150.00	150.00
114170	550000	CAP OUTLAY	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			285,561.00	289,988.00	258,981.00	259,680.00	264,913.00
TOTAL ELECTIONS			285,561.00	289,988.00	258,981.00	259,680.00	264,913.00

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REGISTER OF DEEDS	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
114180 512100 S/W - REG	121,283.00	120,649.00	142,666.00	142,666.00	142,666.00
114180 512200 S/W - OT	.00	.00	.00	.00	.00
114180 512600 S/W T/PT	.00	.00	.00	.00	.00
114180 513400 ROD SUP RT	4,200.00	4,500.00	4,500.00	4,500.00	4,500.00
114180 518100 FICA	8,738.00	8,959.00	10,914.00	10,914.00	10,914.00
114180 518102 FICA MEDC.	.00	.00	.00	.00	.00
114180 518200 RET. CONT.	8,341.00	9,031.00	11,171.00	11,171.00	11,171.00
114180 518300 HOSP. INS.	21,204.00	24,688.00	40,000.00	40,000.00	40,000.00
114180 518900 OTH FRINGE	135.00	135.00	180.00	180.00	180.00
114180 520000 SUP/MAT.	5,700.00	5,000.00	5,000.00	5,000.00	5,000.00
114180 529900 NC-EQPT	.00	.00	.00	.00	.00
114180 529901 NC-OF FURN	.00	.00	.00	.00	.00
114180 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114180 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114180 531100 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 532100 TELEPHONE	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00
114180 532500 POSTAGE	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00
114180 533100 ELECTRIC	.00	.00	.00	.00	.00
114180 533400 WATER	.00	.00	.00	.00	.00
114180 535000 REP/MAINT.	7,000.00	2,000.00	2,760.00	2,760.00	2,760.00
114180 539500 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 542100 D/P EQP RT	40,500.00	55,100.00	45,000.00	45,000.00	45,000.00
114180 549100 DUES/SUBS	900.00	900.00	900.00	900.00	900.00
114180 550000 CAP OUTLAY	.00	5,000.00	.00	.00	.00
114180 551000 C/O O/F	.00	.00	.00	.00	.00
114180 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	224,774.00	242,735.00	270,064.00	270,064.00	270,064.00
TOTAL REGISTER OF DEEDS	224,774.00	242,735.00	270,064.00	270,064.00	270,064.00

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NON - DEPARTMENTAL			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114200	518300	FLEX	45,000.00	48,995.00	62,505.00	62,505.00	62,505.00
114200	518500	UNEMP. COM	75,000.00	75,000.00	85,545.00	85,545.00	85,545.00
114200	518902	MED EXP-RE	48,000.00	73,000.00	75,000.00	75,000.00	75,000.00
114200	519000	PROF. SERV	.00	47,100.00	75,455.00	75,455.00	75,455.00
114200	529901	NC-OF FURN	.00	.00	.00	.00	.00
114200	538500	NETSVCS	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
114200	539900	BANKFEES	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00
114200	539901	C/C CHARGE	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	545100	I/B PR/GEN	705,000.00	825,000.00	1,257,500.00	1,257,500.00	800,000.00
114200	545500	I/B SPECL	.00	.00	.00	.00	.00
114200	548050	CHARG SVC	-172,879.00	-172,879.00	-172,879.00	-172,879.00	-172,879.00
114200	549500	INTERGOV T	.00	.00	.00	.00	.00
114200	549900	CHRISTMASB	113,190.00	303,000.00	200,000.00	200,000.00	200,000.00
114200	549925	SAL ACCRUA	.00	395,121.00	748,395.00	748,395.00	863,256.00
114200	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114200	554000	COPURCHMV	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			1,065,311.00	1,846,337.00	2,586,521.00	2,586,521.00	2,243,882.00
TOTAL NON - DEPARTMENTAL			1,065,311.00	1,846,337.00	2,586,521.00	2,586,521.00	2,243,882.00

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INFORMATION TECHNOLOGY			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114210	512100	S/W - REG	232,157.00	237,438.00	236,973.00	236,973.00	236,973.00
114210	512200	S/W - OT	.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	17,828.00	17,828.00	18,128.43	18,129.00	18,129.00
114210	518102	FICA MEDC.	.00	.00	.00	.00	.00
114210	518200	RET. CONT.	17,019.00	20,019.00	16,588.11	16,587.00	16,587.00
114210	518300	HOSP. INS.	35,340.00	43,140.00	50,000.00	50,000.00	46,300.00
114210	518900	OTH FRINGE	225.00	225.00	225.00	225.00	225.00
114210	519000	PROF. SERV	22,000.00	13,000.00	13,000.00	13,000.00	13,000.00
114210	520000	SUP/MAT.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	525100	MOTR FULS	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
114210	529900	NC-EQPT	151,353.00	218,148.00	218,000.00	218,000.00	218,000.00
114210	529901	NC-OF FURN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	30,100.00	37,000.00	39,400.00	39,400.00	39,400.00
114210	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	532100	TELEPHONE	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	.00	.00	.00	.00	.00
114210	535000	REP/MAINT.	35,000.00	45,000.00	35,000.00	35,000.00	35,000.00
114210	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	100.00
114210	539500	TRAINING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114210	548050	CHARGSVCS	-56,671.00	-56,671.00	-56,671.00	-56,671.00	-56,671.00
114210	549100	DUES/SUBS	65,000.00	110,657.00	110,657.00	110,657.00	110,657.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114210	551000	C/O O/F	.00	.00	.00	.00	.00
114210	552000	C/O D/P	.00	.00	.00	.00	.00
114210	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			578,151.00	717,584.00	713,100.54	713,100.00	709,400.00
TOTAL INFORMATION TECHNOLOGY			578,151.00	717,584.00	713,100.54	713,100.00	709,400.00

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CENTRAL GARAGE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114250	512100	S/W - REG	85,288.00	82,406.00	81,569.00	81,569.00	81,569.00
114250	512200	S/W - OT	.00	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00	.00
114250	518100	FICA	6,204.00	6,504.00	6,240.00	6,240.00	6,240.00
114250	518102	FICA MEDC.	.00	.00	.00	.00	.00
114250	518200	RET. CONT.	5,922.00	6,816.00	6,465.00	6,465.00	6,465.00
114250	518300	HOSP. INS.	14,636.00	16,192.00	20,000.00	20,000.00	18,520.00
114250	518900	OTH FRINGE	90.00	90.00	90.00	90.00	90.00
114250	520000	SUP/MAT.	7,600.00	6,000.00	5,000.00	5,000.00	5,000.00
114250	521200	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114250	525100	MOTR FULS	600.00	600.00	600.00	600.00	600.00
114250	525200	TIRES	240.00	240.00	260.00	260.00	260.00
114250	531100	TRAVEL	300.00	300.00	300.00	300.00	300.00
114250	532100	TELEPHONE	.00	.00	.00	.00	.00
114250	532500	POSTAGE	.00	.00	.00	.00	.00
114250	533200	FUEL OIL	.00	.00	.00	.00	.00
114250	533600	USED OIL	300.00	300.00	300.00	300.00	300.00
114250	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114250	535300	M/R VEHICL	400.00	400.00	400.00	400.00	400.00
114250	539500	TRAINING	200.00	200.00	200.00	200.00	200.00
114250	543000	RENT OTHER	1,600.00	700.00	900.00	900.00	900.00
114250	544000	S/M CONTRT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114250	548050	CHARGSVC	-31,736.00	-31,736.00	-31,736.00	-31,736.00	-31,736.00
114250	551000	C/O O/F	.00	.00	.00	.00	.00
114250	552000	C/O D/P	.00	.00	.00	.00	.00
114250	554000	C/O VEHCL	.00	.00	.00	.00	.00
114250	558000	C/O BUILD	.00	.00	.00	.00	.00
114250	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			95,144.00	92,512.00	94,088.00	94,088.00	92,608.00
TOTAL CENTRAL GARAGE			95,144.00	92,512.00	94,088.00	94,088.00	92,608.00

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PUBLIC BUILDINGS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114260	512100	S/W - REG	319,428.00	347,001.00	346,703.00	346,703.00	346,703.00
114260	512200	S/W - OT	5,719.00	132.00	.00	.00	.00
114260	512600	S/W T/PT	.00	.00	.00	.00	21,800.00
114260	518100	FICA	23,710.00	26,044.00	26,533.00	26,533.00	28,191.00
114260	518102	FICA MEDC.	.00	.00	.00	.00	.00
114260	518200	RET. CONT.	22,303.00	25,831.00	24,270.00	27,147.00	28,854.00
114260	518300	HOSP. INS.	58,896.00	72,612.00	90,000.00	90,000.00	83,340.00
114260	518900	OTH FRINGE	360.00	405.00	405.00	405.00	405.00
114260	520000	SUP/MAT.	40,000.00	49,868.00	50,000.00	50,000.00	50,000.00
114260	521200	UNIFORMS	3,100.00	3,500.00	3,700.00	3,700.00	4,201.00
114260	525100	MOTR FULS	5,700.00	8,200.00	8,200.00	8,200.00	8,200.00
114260	525200	TIRES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114260	529900	NC-EQPT	.00	.00	.00	.00	.00
114260	529901	NC-OF FURN	.00	.00	.00	.00	.00
114260	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114260	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114260	531100	TRAVEL	600.00	600.00	600.00	600.00	600.00
114260	532100	TELEPHONE	3,800.00	4,800.00	6,600.00	6,600.00	6,600.00
114260	532101	TEL. PRATT	.00	.00	.00	.00	.00
114260	532102	TEL. ARMOR	.00	.00	.00	.00	.00
114260	532103	TEL. SANDH	.00	.00	.00	.00	.00
114260	532500	POSTAGE	50.00	50.00	50.00	50.00	50.00
114260	533000	UTILITIES	.00	.00	.00	.00	.00
114260	533101	ELEC PRAT	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114260	533102	ELEC ARMOR	24,000.00	28,000.00	28,000.00	28,000.00	28,000.00
114260	533103	ELEC SANDH	.00	8,600.00	8,600.00	8,600.00	8,600.00
114260	533104	ELEC DSS	31,500.00	34,000.00	34,000.00	34,000.00	34,000.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
114260	533107	ELEC ROD	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114260	533108	ELEC COURT	.00	.00	.00	.00	.00
114260	533109	ELEC CRT A	.00	.00	.00	.00	.00
114260	533110	ELEC COOP.	.00	.00	.00	.00	.00
114260	533111	ELEC COMM.	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
114260	533112	ELEC - PRO	10,500.00	12,500.00	12,500.00	12,500.00	12,500.00
114260	533113	ELEC - JC	950.00	950.00	2,000.00	2,000.00	2,000.00
114260	533114	ELEC LPA	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	39,000.00	43,000.00	43,000.00	43,000.00	43,000.00
114260	533117	ELEC SHLTR	7,300.00	7,300.00	8,000.00	8,000.00	8,000.00

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PUBLIC BUILDINGS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
114260	533118	ELEC PW	4,800.00	6,000.00	6,000.00	6,000.00	6,000.00
114260	533119	ELEC EM	.00	1,500.00	.00	.00	3,600.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	2,306.00	50.00	.00	.00	.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	6,100.00	.00	.00	.00	.00
114260	533204	F/O DSS	.00	.00	.00	.00	.00
114260	533205	F/O HEALTH	.00	.00	.00	.00	.00
114260	533208	F/O COURT	.00	.00	.00	.00	.00
114260	533209	F/O CRT AN	.00	.00	.00	.00	.00
114260	533210	F/O COOP.	.00	.00	.00	.00	.00
114260	533211	F/O COMM.	.00	.00	.00	.00	.00
114260	533214	F OIL-LPA	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00
114260	533215	F/O JAIL	.00	.00	.00	.00	.00
114260	533301	N/G PRATT	.00	6,000.00	6,000.00	6,000.00	6,000.00
114260	533302	N/G ARMORY	5,600.00	4,500.00	4,500.00	4,500.00	4,500.00
114260	533303	N/G SANDHI	.00	4,000.00	4,000.00	4,000.00	4,000.00
114260	533304	N/G DSS	.00	.00	.00	.00	.00
114260	533305	N/G HEALTH	.00	.00	.00	.00	.00
114260	533306	N/G SHERIF	.00	.00	.00	.00	.00
114260	533307	N/G ROD	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
114260	533308	N/G COURT	.00	.00	.00	.00	.00
114260	533309	N/G CRT AN	.00	.00	.00	.00	.00
114260	533310	N/G COOP.	.00	.00	.00	.00	.00
114260	533311	N/G COMM.	.00	.00	.00	.00	.00
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	4,000.00	2,200.00	2,200.00	2,200.00	2,200.00
114260	533402	WTR ARMORY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114260	533403	WTR SANDHI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114260	533404	WTR DSS	2,675.00	2,900.00	2,700.00	2,700.00	2,700.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114260	533407	WTR - ROD	700.00	700.00	700.00	700.00	700.00
114260	533408	WTR COURT	.00	.00	.00	.00	.00
114260	533409	WTR CRT AN	.00	.00	.00	.00	.00
114260	533410	WTR COOP.	600.00	600.00	600.00	600.00	600.00
114260	533411	WTR COMM.	800.00	800.00	800.00	800.00	800.00
114260	533412	WATER PROB	460.00	500.00	500.00	500.00	500.00
114260	533413	WATER JC	200.00	200.00	200.00	200.00	200.00
114260	533414	WATER LPA	400.00	400.00	400.00	400.00	400.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	1,750.00	5,000.00	5,000.00	5,000.00	5,000.00
114260	533417	WTR SHELTR	900.00	900.00	900.00	900.00	900.00
114260	533418	WATERPW	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

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FOR PERIOD 99

PUBLIC BUILDINGS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
114260	533600	USED OIL	.00	.00	.00	.00	.00
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	56,000.00	92,250.00	78,000.00	78,000.00	88,000.00
114260	535100	M/R BUILD	.00	.00	.00	.00	.00
114260	535101	M/R PRATT	.00	.00	.00	.00	.00
114260	535102	M/R ARMORY	.00	.00	.00	.00	.00
114260	535103	M/R SANDHI	.00	.00	.00	.00	.00
114260	535104	M/R DSS	.00	.00	.00	.00	.00
114260	535105	M/R HEALTH	.00	.00	.00	.00	.00
114260	535106	M/R SHERIF	.00	.00	.00	.00	.00
114260	535107	M/R ROD	.00	.00	.00	.00	.00
114260	535108	M/R COURT	.00	.00	.00	.00	.00
114260	535109	M/R CRT AN	.00	.00	.00	.00	.00
114260	535110	M/R COOP.	.00	.00	.00	.00	.00
114260	535111	M/R COM BU	.00	.00	.00	.00	.00
114260	535115	M/R JAIL	.00	.00	.00	.00	.00
114260	535300	M/R VEHICL	1,500.00	2,800.00	2,000.00	2,000.00	2,000.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	800.00	800.00	800.00	800.00	800.00
114260	544000	S/M CONTRT	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	548050	CHARGSV	-39,862.00	.00	-39,862.00	-39,862.00	-39,862.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	325.00
114260	550000	CAP OUTLAY	389,453.00	225,904.00	152,450.00	152,450.00	152,450.00
114260	551000	C/O O/F	.00	.00	.00	.00	.00
114260	552000	C/O D/P	.00	.00	.00	.00	.00
114260	559000	C/O O/STRC	.00	.00	.00	.00	120,000.00
TOTAL GENERAL FUND			1,191,823.00	1,193,522.00	1,083,174.00	1,086,051.00	1,238,657.00
TOTAL PUBLIC BUILDINGS			1,191,823.00	1,193,522.00	1,083,174.00	1,086,051.00	1,238,657.00



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FOR PERIOD 99

GROUNDSKEEPING MAINTENANCE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114261	512100	S/W - REG	39,105.00	38,099.00	35,528.00	35,528.00	35,528.00
114261	512200	S/W - OT	2,000.00	.00	.00	.00	.00
114261	512600	S/W T/PT	.00	.00	.00	.00	.00
114261	518100	FICA	2,819.00	2,818.00	2,718.00	2,718.00	2,718.00
114261	518102	FICA MEDC.	.00	.00	.00	.00	.00
114261	518200	RET. CONT.	3,267.00	2,987.00	2,487.00	2,782.00	2,782.00
114261	518300	HOSP. INS.	7,068.00	8,468.00	10,000.00	10,000.00	9,260.00
114261	518900	OTH FRINGE	45.00	45.00	45.00	45.00	45.00
114261	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	520000	SUP/MAT.	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00
114261	521200	UNIFORMS	780.00	900.00	900.00	900.00	900.00
114261	525100	MOTR FULS	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	525200	TIRES	.00	.00	.00	.00	.00
114261	532100	TELEPHONE	820.00	820.00	820.00	820.00	820.00
114261	535300	M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114261	535920	LAWN SUPP	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
114261	539500	TRAINING	150.00	150.00	150.00	150.00	150.00
114261	548050	CHARGSVC	.00	.00	.00	.00	.00
114261	555000	C/O O/EQ.	.00	13,000.00	42,914.00	42,914.00	42,914.00
TOTAL GENERAL FUND			79,054.00	94,287.00	120,562.00	120,857.00	120,117.00
TOTAL GROUNDSKEEPING MAINTEN			79,054.00	94,287.00	120,562.00	120,857.00	120,117.00

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FOR PERIOD 99

SHERIFF			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114310	512100	S/W - REG	2,981,777.00	2,796,146.00	3,351,873.00	3,010,128.00	3,023,312.00
114310	512200	S/W - OT	239,203.00	194,444.00	200,000.00	160,000.00	160,000.00
114310	512600	S/W T/PT	.00	31,870.00	31,870.00	.00	.00
114310	513300	LEO SUP RT	148,889.00	146,908.00	146,908.00	155,506.00	159,166.00
114310	518100	FICA	233,931.00	227,168.00	227,168.00	237,524.00	243,524.00
114310	518102	FICA MEDC.	.00	.00	.00	.00	.00
114310	518200	RET. CONT.	243,030.00	261,140.00	264,140.00	264,360.00	270,582.00
114310	518300	HOSP. INS.	451,828.00	529,892.00	623,392.00	780,000.00	722,280.00
114310	518500	UNEMP. COM	.00	.00	.00	.00	.00
114310	518900	OTH FRINGE	3,195.00	3,330.00	3,330.00	3,510.00	3,510.00
114310	519000	PROF. SERV	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00
114310	520000	SUP/MAT.	127,600.00	140,600.00	112,600.00	112,600.00	112,600.00
114310	520001	SUP. EQUIP	.00	.00	.00	.00	.00
114310	521200	UNIFORMS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
114310	521201	UNIFORM AL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
114310	525100	MOTR FULS	227,000.00	200,000.00	200,000.00	200,000.00	200,000.00
114310	525200	TIRES	20,000.00	24,000.00	20,000.00	20,000.00	20,000.00
114310	529900	NC-EQPT	.00	.00	.00	.00	.00
114310	531100	TRAVEL	.00	.00	.00	.00	.00
114310	531210	EXTRAD	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
114310	532100	TELEPHONE	84,000.00	94,000.00	84,000.00	84,000.00	84,000.00
114310	532500	POSTAGE	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
114310	533000	UTILITIES	11,500.00	13,500.00	13,500.00	13,500.00	13,500.00
114310	534100	PRINTING	.00	.00	.00	.00	.00
114310	535000	REP/MAINT.	19,000.00	43,000.00	25,000.00	25,000.00	25,000.00
114310	535300	M/R VEHICL	58,000.00	64,000.00	50,000.00	50,000.00	50,000.00
114310	537000	ADVERTISE	.00	.00	.00	.00	.00
114310	539500	TRAINING	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
114310	544000	DCI CONT.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	549100	DUES/SUBS	4,100.00	5,600.00	4,100.00	4,100.00	4,100.00
114310	549900	CRM. INV.	12,000.00	13,000.00	14,000.00	14,000.00	14,000.00
114310	549901	COMM. WATC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114310	549902	PREEMP. SC	18,000.00	19,000.00	24,000.00	24,000.00	24,000.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00
114310	550000	CAP OUTLAY	142,364.00	81,942.00	215,567.00	127,717.00	127,717.00
114310	551000	C/O O/F	.00	.00	.00	.00	.00
114310	552000	C/O D/P	.00	.00	.00	.00	.00
114310	554000	C/O VEHCL	420,080.00	206,106.00	527,332.00	418,125.00	418,125.00

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FOR PERIOD 99

SHERIFF			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	571100	VIPER PAY	131,679.00	131,679.00	131,679.00	131,679.00	131,679.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			5,720,376.00	5,369,525.00	6,412,659.00	5,977,949.00	5,949,295.00
TOTAL SHERIFF			5,720,376.00	5,369,525.00	6,412,659.00	5,977,949.00	5,949,295.00

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FOR PERIOD 99

COMMUNICATIONS	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
114311 512100 S/W - REG	543,816.00	618,053.00	596,733.00	596,733.00	596,733.00
114311 512200 S/W - OT	53,000.00	57,000.00	43,000.00	43,000.00	43,000.00
114311 512600 S/W T/PT	28,000.00	21,000.00	30,000.00	30,000.00	30,000.00
114311 518100 FICA	46,446.00	51,871.00	51,234.00	51,234.00	51,234.00
114311 518102 FICA MEDC.	.00	.00	.00	.00	.00
114311 518200 RET. CONT.	42,330.00	51,329.00	46,956.00	50,092.00	50,092.00
114311 518300 HOSP. INS.	106,020.00	121,440.00	150,000.00	150,000.00	138,900.00
114311 518900 OTH FRINGE	675.00	675.00	675.00	675.00	675.00
114311 520000 SUP/MAT.	5,500.00	9,500.00	5,500.00	5,500.00	5,500.00
114311 521200 UNIFORMS	4,000.00	6,000.00	4,000.00	4,000.00	4,000.00
114311 523103 EMD-GRANT	.00	.00	.00	.00	.00
114311 525100 MOTR FULS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114311 525200 TIRES	500.00	500.00	500.00	500.00	500.00
114311 529900 NC-EQPT	17,000.00	16,500.00	21,195.00	21,195.00	21,195.00
114311 531100 TRAVEL	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114311 532100 TELEPHONE	29,884.00	26,100.00	21,936.00	21,936.00	21,936.00
114311 532500 POSTAGE	.00	.00	.00	.00	.00
114311 533000 UTILITIES	16,390.00	17,590.00	17,550.00	17,550.00	17,550.00
114311 534100 PRINTING	.00	.00	.00	.00	.00
114311 535000 REP/MAINT.	20,000.00	28,000.00	32,000.00	32,000.00	32,000.00
114311 535300 M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114311 539500 TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114311 542100 D/P EQP RT	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
114311 544000 S/M CONTRT	94,850.00	84,859.00	87,385.00	87,385.00	87,385.00
114311 544004 CONT/LEASE	.00	.00	.00	.00	.00
114311 549100 DUES/SUBS	2,515.00	1,631.00	1,631.00	1,631.00	1,631.00
114311 550000 CAP OUTLAY	11,000.00	.00	35,000.00	25,000.00	25,000.00
114311 551000 C/O O/F	.00	.00	.00	.00	.00
114311 552000 C/O D/P	.00	.00	.00	.00	.00
114311 554000 C/O VEHCL	.00	.00	32,000.00	32,000.00	32,000.00
TOTAL GENERAL FUND	1,036,826.00	1,129,948.00	1,195,195.00	1,188,331.00	1,177,231.00
TOTAL COMMUNICATIONS	1,036,826.00	1,129,948.00	1,195,195.00	1,188,331.00	1,177,231.00

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EMERGENCY MEDICAL SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114315	512100	S/W - REG	.00	.00	.00	.00	.00
114315	512200	S/W - OT	.00	.00	.00	.00	.00
114315	512600	S/W T/PT	.00	.00	.00	.00	.00
114315	518100	FICA	.00	.00	.00	.00	.00
114315	518102	FICA MEDC.	.00	.00	.00	.00	.00
114315	518200	RET. CONT.	.00	.00	.00	.00	.00
114315	518300	HOSP. INS.	.00	.00	.00	.00	.00
114315	518900	OTH FRINGE	.00	.00	.00	.00	.00
114315	520000	SUP/MAT.	.00	.00	.00	.00	.00
114315	521200	UNIFORMS	.00	.00	.00	.00	.00
114315	525100	MOTR FULS	.00	.00	.00	.00	.00
114315	525200	TIRES	.00	.00	.00	.00	.00
114315	531100	TRAVEL	.00	.00	.00	.00	.00
114315	532100	TELEPHONE	.00	.00	.00	.00	.00
114315	532500	POSTAGE	.00	.00	.00	.00	.00
114315	533000	UTILITIES	.00	.00	.00	.00	.00
114315	534100	PRINTING	.00	.00	.00	.00	.00
114315	535000	REP/MAINT.	.00	.00	.00	.00	.00
114315	535300	M/R VEHICL	.00	.00	.00	.00	.00
114315	539500	TRAINING	.00	.00	.00	.00	.00
114315	542100	D/P EQP RT	.00	.00	.00	.00	.00
114315	544000	S/M CONTRT	.00	.00	.00	.00	.00
114315	549100	DUES/SUBS	.00	.00	.00	.00	.00
114315	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114315	551000	C/O O/F	.00	.00	.00	.00	.00
114315	552000	C/O D/P	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL EMERGENCY MEDICAL SERV		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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JAIL			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114320	512100	S/W - REG	1,740,017.00	1,657,357.00	1,672,357.00	1,737,467.00	1,740,124.00
114320	512200	S/W - OT	286,754.00	322,576.00	219,576.00	100,000.00	100,000.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	2,561.00	2,642.00	1,716.00	2,690.00	2,758.00
114320	518100	FICA	147,673.00	147,821.00	134,821.00	140,566.00	140,770.00
114320	518102	FICA MEDC.	.00	.00	.00	.00	.00
114320	518200	RET. CONT.	151,041.00	151,411.00	133,411.00	143,874.00	144,082.00
114320	518300	HOSP. INS.	388,740.00	361,780.00	445,280.00	555,000.00	509,300.00
114320	518500	UNEMP. COM	.00	.00	.00	.00	.00
114320	518900	OTH FRINGE	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00
114320	519000	MED. SERV.	374,232.00	445,000.00	400,000.00	425,000.00	425,000.00
114320	520000	SUP/MAT.	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
114320	521200	UNIFORMS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114320	522000	FOOD/PROV.	350,000.00	360,000.00	400,000.00	400,000.00	400,000.00
114320	523000	E/M SUPPLY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114320	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	.00	.00	.00	.00	.00
114320	532100	TELEPHONE	.00	.00	.00	.00	.00
114320	532500	POSTAGE	1,000.00	1,200.00	1,500.00	1,500.00	1,500.00
114320	533000	UTILITIES	113,000.00	105,000.00	100,000.00	100,000.00	100,000.00
114320	534100	PRINTING	.00	.00	.00	.00	.00
114320	535000	REP/MAINT.	40,000.00	120,400.00	65,000.00	65,000.00	65,000.00
114320	539500	TRAINING	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114320	539900	BANKFEES	.00	500.00	500.00	500.00	500.00
114320	543000	RENT-EQPT	.00	.00	.00	.00	.00
114320	544000	S/M CONTRT	27,000.00	30,000.00	27,000.00	27,000.00	27,000.00
114320	544001	HOUSING IN	50,000.00	56,000.00	56,000.00	56,000.00	56,000.00
114320	544006	INMATE WEL	.00	.00	.00	.00	.00
114320	549902	PREEMP. SC	.00	.00	.00	.00	.00
114320	549903	INMATEEXP	35,000.00	35,000.00	95,000.00	95,000.00	95,000.00
114320	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114320	551000	C/O O/F	.00	.00	.00	.00	.00
114320	552000	C/O D/P	.00	.00	.00	.00	.00
114320	554000	C/O VEHCL	.00	.00	.00	.00	.00
114320	571032	JAILPRIN	131,943.00	131,943.00	131,943.00	131,943.00	131,943.00
114320	572032	JAILINT	266,126.00	266,126.00	266,126.00	266,126.00	266,126.00
	TOTAL GENERAL FUND		4,166,062.00	4,255,731.00	4,211,205.00	4,308,641.00	4,266,078.00
	TOTAL JAIL		4,166,062.00	4,255,731.00	4,211,205.00	4,308,641.00	4,266,078.00

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EMERGENCY MANAGEMENT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114330	512100	S/W - REG	121,690.00	166,302.00	145,912.00	145,912.00	171,146.00
114330	512200	S/W - OT	.00	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	513300	LEO SUP RT	.00	.00	.00	.00	.00
114330	518100	FICA	8,577.00	13,717.00	11,162.27	11,163.00	13,093.00
114330	518102	FICA MEDC.	.00	.00	.00	.00	.00
114330	518200	RET. CONT.	4,778.00	13,574.00	10,213.84	11,425.00	13,401.00
114330	518300	HOSP. INS.	14,136.00	24,288.00	30,000.00	30,000.00	37,040.00
114330	518900	OTH FRINGE	90.00	135.00	155.00	135.00	180.00
114330	519000	PROF. SERV	.00	.00	.00	.00	.00
114330	520000	SUP/MAT.	5,500.00	17,500.00	3,000.00	3,000.00	3,000.00
114330	522000	FOOD/PROV.	500.00	500.00	500.00	500.00	500.00
114330	523000	E/M SUPPLY	.00	250.00	500.00	500.00	500.00
114330	523100	S/P MATERL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114330	525100	MOTR FULS	8,000.00	7,000.00	8,000.00	8,000.00	8,000.00
114330	525200	TIRES	400.00	400.00	1,500.00	1,500.00	1,500.00
114330	531100	TRAVEL	500.00	500.00	2,500.00	2,500.00	2,500.00
114330	532100	TELEPHONE	9,000.00	5,000.00	5,100.00	5,100.00	5,100.00
114330	532500	POSTAGE	100.00	100.00	100.00	100.00	100.00
114330	533000	UTILITIES	.00	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00	.00
114330	534100	PRINTING	200.00	200.00	200.00	200.00	200.00
114330	535000	REP/MAINT.	400.00	400.00	1,000.00	1,000.00	1,000.00
114330	535300	M/R VEHICL	1,100.00	1,100.00	2,500.00	2,500.00	2,500.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	250.00
114330	539500	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	200.00	2,200.00	17,450.00	17,450.00	17,450.00
114330	550000	CAP OUTLAY	.00	23,000.00	24,945.00	24,945.00	24,945.00
114330	550001	C/O 03P1	.00	.00	.00	.00	.00
114330	550002	C/O 03P2	.00	.00	.00	.00	.00
114330	550003	C/P 04	.00	.00	.00	.00	.00
114330	550004	C/O HM	.00	.00	.00	.00	.00
114330	551000	C/O O/F	.00	.00	.00	.00	.00
114330	552000	C/O D/P	11,500.00	14,500.00	.00	.00	.00
114330	554000	C/O VEHCL	.00	.00	67,632.00	67,632.00	67,632.00
114330	569401	NORTH RAEF	.00	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			191,421.00	295,416.00	337,120.11	338,312.00	374,537.00
TOTAL EMERGENCY MANAGEMENT			191,421.00	295,416.00	337,120.11	338,312.00	374,537.00

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FIRE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND				
114340	512100	S/W - REG	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00
114340	518100	FICA	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00
	TOTAL FIRE		.00	.00	.00



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INSPECTIONS	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
114350 512100 S/W - REG	161,218.00	165,218.00	196,146.00	196,146.00	196,146.00
114350 512200 S/W - OT	.00	.00	.00	.00	.00
114350 512600 S/W T/PT	.00	.00	.00	.00	.00
114350 518100 FICA	346.00	12,481.00	15,005.00	15,005.00	15,005.00
114350 518102 FICA MEDC.	12,035.00	.00	.00	.00	.00
114350 518200 RET. CONT.	11,818.00	12,605.00	15,359.00	15,359.00	15,359.00
114350 518300 HOSP. INS.	21,204.00	24,488.00	40,000.00	40,000.00	37,040.00
114350 518900 OTH FRINGE	135.00	135.00	180.00	180.00	180.00
114350 519000 PROF. SERV	.00	2,000.00	3,000.00	3,000.00	3,000.00
114350 520000 SUP/MAT.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114350 521200 UNIFORMS	2,500.00	2,200.00	2,200.00	2,200.00	2,200.00
114350 525100 MOTR FULS	5,000.00	6,500.00	5,200.00	5,200.00	5,200.00
114350 529900 NC-EQPT	3,500.00	1,000.00	5,000.00	5,000.00	5,000.00
114350 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114350 531100 TRAVEL	2,500.00	1,500.00	3,000.00	3,000.00	3,000.00
114350 532100 TELEPHONE	3,800.00	3,800.00	4,000.00	4,000.00	4,000.00
114350 532500 POSTAGE	300.00	300.00	200.00	200.00	200.00
114350 533000 UTILITIES	.00	.00	.00	.00	.00
114350 534100 PRINTING	1,000.00	1,000.00	500.00	500.00	500.00
114350 535000 REP/MAINT.	.00	.00	.00	.00	.00
114350 535300 M/R VEHICL	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
114350 537000 ADVERTISE	.00	.00	.00	.00	.00
114350 539500 TRAINING	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
114350 544000 S/M CONTRT	700.00	700.00	700.00	700.00	700.00
114350 549100 DUES/SUBS	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
114350 549940 Demo Exp	.00	.00	.00	.00	.00
114350 550000 CAP OUTLAY	.00	.00	29,000.00	29,000.00	29,000.00
114350 551000 C/O O/F	.00	.00	.00	.00	.00
114350 552000 C/O D/P	.00	.00	.00	.00	.00
114350 552001 IWORQ	1,667.00	1,670.00	1,700.00	1,700.00	1,700.00
114350 560001 EF&S PROG	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	235,223.00	243,597.00	330,690.00	330,690.00	327,730.00
TOTAL INSPECTIONS	235,223.00	243,597.00	330,690.00	330,690.00	327,730.00

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MEDICAL EXAMINER			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114360	544000	S/M CONTRT	100,000.00	115,000.00	80,000.00	80,000.00	80,000.00
	TOTAL GENERAL FUND		100,000.00	115,000.00	80,000.00	80,000.00	80,000.00
	TOTAL MEDICAL EXAMINER		100,000.00	115,000.00	80,000.00	80,000.00	80,000.00

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ANIMAL CONTROL			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114380	512100	S/W - REG	166,835.00	175,639.00	165,180.00	165,180.00	165,180.00
114380	512200	S/W - OT	.00	.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00	.00
114380	518100	FICA	12,506.00	12,901.00	12,637.00	12,637.00	12,637.00
114380	518102	FICA MEDC.	.00	.00	.00	.00	.00
114380	518200	RET. CONT.	11,937.00	12,766.00	11,563.00	11,563.00	11,563.00
114380	518300	HOSP. INS.	35,340.00	40,980.00	50,000.00	50,000.00	46,300.00
114380	518900	OTH FRINGE	225.00	225.00	225.00	225.00	225.00
114380	519000	PROF. SERV	23,200.00	24,500.00	23,500.00	23,500.00	23,500.00
114380	520000	SUP/MAT.	11,300.00	15,500.00	14,500.00	14,500.00	14,500.00
114380	521200	UNIFORMS	2,700.00	2,900.00	2,100.00	2,100.00	2,100.00
114380	525100	MOTR FULS	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00
114380	525200	TIRES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114380	529900	NC-EQPT	.00	7,900.00	.00	.00	3,800.00
114380	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00	.00
114380	532100	TELEPHONE	4,500.00	5,940.00	5,940.00	5,940.00	5,940.00
114380	532500	POSTAGE	150.00	165.00	200.00	200.00	200.00
114380	533000	UTILITIES	.00	.00	.00	.00	.00
114380	535100	M/R BUILD	.00	12,000.00	.00	.00	.00
114380	535300	M/R VEHICL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114380	539500	TRAINING	1,000.00	4,000.00	2,000.00	2,000.00	2,000.00
114380	549100	DUES/SUBS	.00	2,000.00	2,000.00	2,000.00	2,000.00
114380	551000	C/O O/F	.00	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00	.00
114380	554000	C/O VEHCL	.00	24,000.00	30,000.00	30,000.00	30,000.00
TOTAL GENERAL FUND			285,193.00	356,916.00	338,345.00	338,345.00	338,445.00
TOTAL ANIMAL CONTROL			285,193.00	356,916.00	338,345.00	338,345.00	338,445.00

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JUVENILE JUSTICE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
114390	512100					
114390	512200					
114390	512600					
114390	516012					
114390	518100					
114390	518102					
114390	518200					
114390	518300					
114390	518900					
114390	520000					
114390	531100					
114390	532100					
114390	532500					
114390	533000					
114390	533300					
114390	533400					
114390	534100					
114390	535000					
114390	541200					
114390	549100					
114390	551000					
114390	552000					
114390	563001	7,200.00	7,200.00	120,529.00	120,529.00	130,529.00
114390	563002	.00	.00	.00	.00	.00
114390	563003	10,216.00	42,667.00	.00	.00	.00
114390	563004	41,071.00	3,090.00	.00	.00	.00
114390	563018	52,042.00	36,205.00	.00	.00	.00
114390	563025	36,894.00	12,489.00	.00	.00	.00
114390	563026	10,000.00	34,378.00	.00	.00	.00
	TOTAL GENERAL FUND	157,423.00	136,029.00	120,529.00	120,529.00	130,529.00
	TOTAL JUVENILE JUSTICE	157,423.00	136,029.00	120,529.00	120,529.00	130,529.00

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TRANSPORTATION EXP (GF)			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114530	512100	S/W - REG	570,342.00	565,042.00	570,342.00	557,002.00	557,002.00
114530	512200	S/W - OT	11,500.00	24,500.00	11,500.00	11,500.00	11,500.00
114530	512600	S/W T/PT	.00	.00	5,320.31	.00	.00
114530	518100	FICA	42,739.00	41,969.00	42,734.00	42,139.00	42,139.00
114530	518200	RET. CONT.	40,798.00	41,260.00	40,798.00	43,613.00	43,613.00
114530	518300	HOSP. INS.	123,690.00	141,680.00	123,690.00	200,000.00	185,200.00
114530	518900	OTH FRINGE	600.00	608.00	600.00	900.00	900.00
114530	519000	PROF. SERV	11,000.00	9,000.00	11,000.00	11,000.00	11,000.00
114530	520000	SUP/MAT.	2,000.00	2,800.00	4,900.00	4,900.00	4,900.00
114530	521200	UNIFORMS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
114530	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114530	525100	MOTR FULS	149,000.00	161,000.00	170,000.00	170,000.00	170,000.00
114530	529000	PROMOSUPP	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00
114530	531100	TRAVEL	6,500.00	6,000.00	6,500.00	6,500.00	6,500.00
114530	532100	TELEPHONE	4,800.00	4,800.00	3,800.00	3,800.00	3,800.00
114530	532500	POSTAGE	300.00	480.00	300.00	300.00	300.00
114530	532900	OTH COMMUN	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00
114530	534100	PRINTING	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
114530	535200	M/R EQUIP.	5,000.00	4,800.00	4,000.00	4,000.00	4,000.00
114530	535300	M/R VEHICL	85,000.00	68,000.00	85,000.00	85,000.00	85,000.00
114530	537001	ADV MARKET	5,923.00	3,800.00	5,422.00	5,422.00	5,422.00
114530	538100	D/P PROG.	8,500.00	9,500.00	24,380.00	24,380.00	24,380.00
114530	539500	TRAINING	2,500.00	3,000.00	2,500.00	2,500.00	2,500.00
114530	549100	DUES/SUBS	600.00	700.00	750.00	750.00	750.00
114530	549900	DRUGTEST	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00
114530	549921	EMP INCNTV	4,468.00	4,500.00	4,500.00	4,500.00	4,500.00
114530	549922	TRY TRANSI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114530	549923	COURTESY R	50.00	50.00	50.00	50.00	50.00
114530	549924	FAYRTPASS	.00	.00	.00	.00	.00
114530	554000	C/O VEHCL	343,800.00	99,640.00	382,920.00	382,920.00	382,920.00
114530	555000	COEQUIP	35,687.00	24,187.00	2,452.00	2,452.00	2,452.00
	TOTAL GENERAL FUND		1,472,902.00	1,235,621.00	1,525,763.31	1,585,933.00	1,571,133.00
	TOTAL TRANSPORTATION EXP (GF)		1,472,902.00	1,235,621.00	1,525,763.31	1,585,933.00	1,571,133.00

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PLANNING AND ZONING			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	96,130.00	91,130.00	92,493.00	92,493.00	92,493.00
114910	512200	S/W - OT	.00	.00	.00	.00	.00
114910	512600	S/W T/PT	.00	.00	.00	.00	.00
114910	517000	G/B EXP	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00
114910	518100	FICA	6,999.00	.00	7,075.71	7,076.00	7,076.00
114910	518102	FICA MEDC.	.00	6,999.00	.00	.00	.00
114910	518200	RET. CONT.	6,680.00	7,399.00	6,474.51	7,243.00	7,243.00
114910	518300	HOSP. INS.	14,636.00	16,692.00	20,000.00	20,000.00	18,520.00
114910	518900	OTH FRINGE	90.00	90.00	90.00	90.00	90.00
114910	519000	PROF. SERV	.00	10,000.00	.00	.00	.00
114910	520000	SUP/MAT.	4,700.00	3,200.00	5,530.00	5,530.00	5,530.00
114910	525100	MOTR FULS	100.00	100.00	100.00	100.00	100.00
114910	529901	NC-QF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	.00	.00	.00	.00	.00
114910	532100	TELEPHONE	650.00	650.00	662.00	662.00	662.00
114910	532500	POSTAGE	400.00	400.00	550.00	550.00	550.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	.00	.00	.00	.00	.00
114910	535300	M/R VEHICL	200.00	200.00	200.00	200.00	200.00
114910	537000	ADVERTISE	5,000.00	6,500.00	5,000.00	5,000.00	5,000.00
114910	539500	TRAINING	.00	.00	.00	.00	.00
114910	549100	DUES/SUBS	.00	.00	.00	.00	.00
114910	551000	C/O O/F	.00	.00	.00	.00	.00
114910	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			140,585.00	149,360.00	143,175.22	143,944.00	142,464.00
TOTAL PLANNING AND ZONING			140,585.00	149,360.00	143,175.22	143,944.00	142,464.00

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FOR PERIOD 99

ECONOMIC DEVELOPMENT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114920	519000	PROF. SERV	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114920	520000	SUP/MAT.	500.00	2,500.00	2,500.00	2,500.00	2,500.00
114920	531100	TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114920	532100	TELEPHONE	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00
114920	533000	UTILITIES	3,800.00	3,800.00	4,500.00	4,500.00	4,500.00
114920	535000	REP/MAINT.	900.00	900.00	1,000.00	1,000.00	1,000.00
114920	537000	ADVERTISE	1,600.00	1,600.00	2,500.00	2,500.00	2,500.00
114920	544000	S/M CONTRT	65,605.00	65,605.00	65,605.00	65,605.00	65,605.00
114920	549100	DUES/SUBS	.00	.00	.00	.00	.00
114920	552000	C/O D/P	.00	.00	.00	.00	.00
114920	560000	GRANTS/SUB	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			86,345.00	93,405.00	95,105.00	95,105.00	95,105.00
TOTAL ECONOMIC DEVELOPMENT			86,345.00	93,405.00	95,105.00	95,105.00	95,105.00

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FOR PERIOD 99

COOPERATIVE EXTENSION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
114950	510000					
114950	512100					
114950	512101	75,290.00	104,681.00	79,737.00	79,737.00	79,737.00
114950	512200					
114950	512600					
114950	513000	238,200.00	270,000.00	280,700.00	280,700.00	280,700.00
114950	518100					
114950	518101	5,730.00	8,085.00	6,055.00	6,055.00	6,055.00
114950	518102					
114950	518103					
114950	518200					
114950	518201	5,518.00	16,000.00	5,770.00	6,244.00	6,244.00
114950	518300					
114950	518301	15,600.00	16,192.00			
114950	518900					
114950	518901	96.00	90.00			
114950	519000	3,000.00	5,100.00	3,100.00	3,100.00	3,100.00
114950	520000	8,300.00	16,000.00	11,000.00	11,000.00	11,000.00
114950	523002	600.00	600.00	600.00	600.00	600.00
114950	523106					
114950	525100	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
114950	529900					
114950	529901	400.00	5,000.00	4,500.00	4,500.00	4,500.00
114950	529903	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114950	531100	4,000.00	9,800.00	9,000.00	9,000.00	9,000.00
114950	532100	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
114950	532500	100.00	100.00	100.00	100.00	100.00
114950	533000	2,700.00	2,800.00	3,000.00	3,000.00	3,000.00
114950	533200					
114950	535000	3,000.00	3,600.00	3,500.00	3,500.00	3,500.00
114950	535300	700.00	700.00	700.00	700.00	700.00
114950	536000					
114950	544004	3,500.00	3,500.00	7,400.00	7,400.00	7,400.00
114950	549100	850.00	1,100.00	1,200.00	1,200.00	1,200.00
114950	549900	14,856.00	25,789.00	9,351.00	9,351.00	9,351.00
114950	550000					
114950	551000					
114950	552000					
	TOTAL GENERAL FUND	386,840.00	493,537.00	448,929.00	449,403.00	449,403.00
	TOTAL COOPERATIVE EXTENSION	386,840.00	493,537.00	448,929.00	449,403.00	449,403.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
114960	512100	S/W - REG	46,225.00	44,233.00	43,289.00	43,289.00	43,289.00
114960	512200	S/W - OT	.00	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00	.00
114960	518100	FICA	3,244.00	3,231.00	3,312.00	3,312.00	3,312.00
114960	518102	FICA MEDC.	.00	.00	.00	.00	.00
114960	518200	RET. CONT.	3,095.00	3,297.00	3,390.00	3,390.00	3,390.00
114960	518300	HOSP. INS.	7,068.00	8,196.00	10,000.00	10,000.00	9,260.00
114960	518900	OTH FRINGE	45.00	45.00	45.00	45.00	45.00
114960	520000	SUP/MAT.	.00	.00	.00	.00	.00
114960	525100	MOTR FULS	900.00	1,000.00	1,000.00	1,000.00	1,000.00
114960	531100	TRAVEL	150.00	150.00	150.00	150.00	150.00
114960	532100	TELEPHONE	500.00	500.00	500.00	500.00	500.00
114960	532500	POSTAGE	.00	.00	.00	.00	.00
114960	535300	M/R VEHICL	300.00	500.00	500.00	500.00	500.00
114960	537000	ADVERTISE	.00	.00	.00	.00	.00
114960	539500	TRAINING	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00
114960	544004	CONT/LEASE	2,200.00	4,100.00	2,500.00	2,500.00	2,500.00
114960	549100	DUES/SUBS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114960	550000	CAP OUTLAY	650.00	.00	500.00	500.00	500.00
114960	551000	C/O O/F	.00	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			68,177.00	68,752.00	68,686.00	68,686.00	67,946.00
TOTAL SOIL CONSERVATION			68,177.00	68,752.00	68,686.00	68,686.00	67,946.00

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FOR PERIOD 99

ENGINEERING	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND				
114980	512100	S/W - REG	.00	.00	.00
114980	512200	S/W - OT	.00	.00	.00
114980	512600	S/W T/PT	.00	.00	.00
114980	518100	FICA	.00	.00	.00
114980	518102	FICA MEDC.	.00	.00	.00
114980	518200	RET. CONT.	.00	.00	.00
114980	518300	HOSP. INS.	.00	.00	.00
114980	518900	OTH FRINGE	.00	.00	.00
114980	520000	SUP/MAT.	.00	.00	.00
114980	531100	TRAVEL	.00	.00	.00
114980	532100	TELEPHONE	.00	.00	.00
114980	532500	POSTAGE	.00	.00	.00
114980	533000	UTILITIES	.00	.00	.00
114980	534100	PRINTING	.00	.00	.00
114980	535000	REP/MAINT.	.00	.00	.00
114980	537000	ADVERTISE	.00	.00	.00
114980	539500	TRAINING	.00	.00	.00
114980	544000	S/M CONTRT	.00	.00	.00
114980	549100	DUES/SUBS	.00	.00	.00
114980	550000	CAP OUTLAY	.00	.00	.00
114980	551000	C/O O/F	.00	.00	.00
114980	552000	C/O D/P	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00
TOTAL ENGINEERING			.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115110	512100	S/W - REG	1,674,108.00	1,675,227.00	1,777,008.00	1,777,008.00	1,777,008.00
115110	512200	S/W - OT	.00	.00	.00	.00	.00
115110	512600	S/W T/PT	.00	.00	.00	.00	.00
115110	517000	G/B EXP	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
115110	518100	FICA	129,942.00	129,319.00	135,941.00	135,941.00	135,941.00
115110	518102	FICA MEDC.	.00	.00	.00	.00	.00
115110	518200	RET. CONT.	121,597.00	128,045.00	124,391.00	139,140.00	139,140.00
115110	518300	HOSP. INS.	256,873.00	292,787.00	370,000.00	370,000.00	370,000.00
115110	518500	UNEMP. COM	.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00
115110	519000	PROF. SERV	247,169.00	232,640.00	138,500.00	138,500.00	138,500.00
115110	520000	SUP/MAT.	30,000.00	25,097.00	20,000.00	20,000.00	20,000.00
115110	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115110	523001	MED NUTR	.00	.00	.00	.00	.00
115110	523100	BIOTERROR	.00	.00	.00	.00	.00
115110	525100	MOTR FULS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	7,500.00	10,500.00	8,000.00	8,000.00	8,000.00
115110	532100	TELEPHONE	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
115110	532500	POSTAGE	5,000.00	5,500.00	6,000.00	6,000.00	6,000.00
115110	532900	OTH COMMUN	.00	.00	.00	.00	.00
115110	533000	UTILITIES	39,000.00	30,100.00	29,000.00	29,000.00	29,000.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	3,500.00	15,000.00	3,500.00	3,500.00	3,500.00
115110	535300	M/R VEHICL	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
115110	539500	TRAINING	.00	.00	.00	.00	.00
115110	544000	S/M CONTRT	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
115110	545000	INS/BOND	.00	.00	.00	.00	.00
115110	549100	DUES/SUBS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115110	549302	QUALIMP	.00	.00	.00	.00	.00
115110	549900	NURSE INI.	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
115110	551000	C/O O/F	.00	.00	.00	.00	.00
115110	552000	C/O D/P	.00	.00	.00	.00	.00
115110	553000	C/O E/M	.00	.00	.00	.00	.00
115110	554000	C/O VEHCL	20,000.00	.00	20,000.00	20,000.00	20,000.00
115110	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115110	557000	C/O LAND	.00	.00	.00	.00	.00
115110	558000	C/O BUILD	.00	.00	.00	.00	.00
115110	559000	C/O O/STRC	.00	.00	.00	.00	.00
115110	571051	HEALTH PRI	81,005.00	77,005.00	77,005.00	77,005.00	77,005.00

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FOR PERIOD 99

HEALTH ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115110	572051	HEALTH INT	91,819.00	91,819.00	91,819.00	91,819.00	91,819.00
TOTAL GENERAL FUND			2,895,378.00	2,900,904.00	2,990,529.00	3,005,278.00	3,005,278.00
TOTAL HEALTH ADMINISTRATION			2,895,378.00	2,900,904.00	2,990,529.00	3,005,278.00	3,005,278.00

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FOR PERIOD 99

HEALTH PRIMARY CARE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115115	512100	S/W - REG	.00	.00	.00	.00	.00
115115	512200	S/W - OT	.00	.00	.00	.00	.00
115115	512600	S/W T/PT	.00	.00	.00	.00	.00
115115	518100	FICA	.00	.00	.00	.00	.00
115115	518102	FICA MEDC.	.00	.00	.00	.00	.00
115115	518200	RET. CONT.	.00	.00	.00	.00	.00
115115	518300	HOSP. INS.	.00	.00	.00	.00	.00
115115	518900	OTH FRINGE	.00	.00	.00	.00	.00
115115	519000	PROF. SERV	36,500.00	14,000.00	10,000.00	10,000.00	10,000.00
115115	520000	SUP/MAT.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
115115	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115115	531100	TRAVEL	2,800.00	1,800.00	3,600.00	3,600.00	3,600.00
115115	532100	TELEPHONE	.00	.00	.00	.00	.00
115115	539500	TRAINING	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		65,300.00	41,800.00	39,600.00	39,600.00	39,600.00
	TOTAL HEALTH PRIMARY CARE		65,300.00	41,800.00	39,600.00	39,600.00	39,600.00

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FOR PERIOD 99

COMMUNICABLE DISEASE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115120	512100					
	S/W - REG	.00	.00	.00	.00	.00
115120	512200					
	S/W - OT	.00	.00	.00	.00	.00
115120	512600					
	S/W T/PT	.00	.00	.00	.00	.00
115120	518100					
	FICA	.00	.00	.00	.00	.00
115120	518102					
	FICA MEDC.	.00	.00	.00	.00	.00
115120	518200					
	RET. CONT.	.00	.00	.00	.00	.00
115120	518300					
	HOSP. INS.	.00	.00	.00	.00	.00
115120	518900					
	OTH FRINGE	.00	.00	.00	.00	.00
115120	519000	10,000.00	14,500.00	10,000.00	10,000.00	10,000.00
115120	520000	16,500.00	14,000.00	14,000.00	14,000.00	14,000.00
115120	523000					
	E/M SUPPLY	.00	.00	.00	.00	.00
115120	531100	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115120	534100					
	PRINTING	.00	.00	.00	.00	.00
115120	535000					
	REP/MAINT.	.00	.00	.00	.00	.00
115120	539500					
	TRAINING	.00	.00	.00	.00	.00
115120	544000					
	S/M CONTRT	.00	.00	.00	.00	.00
115120	549100					
	DUES/SUBS	.00	.00	.00	.00	.00
115120	549900	500.00	500.00	500.00	500.00	500.00
115120	551000					
	C/O O/F	.00	.00	.00	.00	.00
115120	552000					
	C/O D/P	.00	.00	.00	.00	.00
115120	553000					
	C/O E/M	.00	.00	.00	.00	.00
115120	554000					
	C/O VEHCL	.00	.00	.00	.00	.00
115120	555000					
	C/O O/EQ.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND	30,000.00	32,000.00	27,500.00	27,500.00	27,500.00
	TOTAL COMMUNICABLE DISEASE	30,000.00	32,000.00	27,500.00	27,500.00	27,500.00

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FOR PERIOD 99

BIOTERRORISM GRANT		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115121	512100					
115121	512200					
115121	512600					
115121	518100					
115121	518102					
115121	518200					
115121	518300					
115121	518900					
115121	520000	14,500.00	15,000.00	5,000.00	5,000.00	5,000.00
115121	523000					
115121	531100	4,500.00	4,000.00	6,000.00	6,000.00	6,000.00
115121	532100	1,250.00	1,250.00	1,300.00	1,300.00	1,300.00
115121	534100					
115121	535000					
115121	539500					
115121	544000					
115121	549100					
115121	551000					
115121	552000					
115121	553000					
115121	554000					
115121	555000					
	TOTAL GENERAL FUND	20,250.00	20,250.00	12,300.00	12,300.00	12,300.00
	TOTAL BIOTERRORISM GRANT	20,250.00	20,250.00	12,300.00	12,300.00	12,300.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH BCCCP			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115139	512100	S/W - REG	.00	.00	.00	.00	.00
115139	518100	FICA	.00	.00	.00	.00	.00
115139	518102	FICA MEDC.	.00	.00	.00	.00	.00
115139	518200	RET. CONT.	.00	.00	.00	.00	.00
115139	518300	HOSP. INS.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			.00	.00	.00	.00	.00



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BREAST & CERVICAL		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115151	512100					
115151	512200					
115151	512600					
115151	518100					
115151	518102					
115151	518200					
115151	518300					
115151	518900					
115151	520000	11,475.00	11,400.00	20,145.00	20,145.00	20,145.00
115151	523000					
115151	531100					
115151	532100					
115151	532500					
115151	533000					
115151	534100					
115151	535000					
115151	544000					
115151	549100					
115151	551000					
115151	552000					
115151	553000					
115151	554000					
115151	555000					
TOTAL GENERAL FUND		11,475.00	11,400.00	20,145.00	20,145.00	20,145.00
TOTAL BREAST & CERVICAL		11,475.00	11,400.00	20,145.00	20,145.00	20,145.00

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FOR PERIOD 99

RENAL DISEASE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115152 512100 S/W - REG	.00	.00	.00	.00	.00
115152 512200 S/W - OT	.00	.00	.00	.00	.00
115152 512600 S/W T/PT	.00	.00	.00	.00	.00
115152 518100 FICA	.00	.00	.00	.00	.00
115152 518102 FICA MEDC.	.00	.00	.00	.00	.00
115152 518200 RET. CONT.	.00	.00	.00	.00	.00
115152 518300 HOSP. INS.	.00	.00	.00	.00	.00
115152 518900 OTH FRINGE	.00	.00	.00	.00	.00
115152 520000 SUP/MAT.	.00	.00	.00	.00	.00
115152 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115152 523100 S/P MATERL	.00	.00	.00	.00	.00
115152 531100 TRAVEL	.00	.00	.00	.00	.00
115152 532100 TELEPHONE	.00	.00	.00	.00	.00
115152 532500 POSTAGE	.00	.00	.00	.00	.00
115152 533000 UTILITIES	.00	.00	.00	.00	.00
115152 534100 PRINTING	.00	.00	.00	.00	.00
115152 535000 REP/MAINT.	.00	.00	.00	.00	.00
115152 544000 S/M CONTRT	.00	.00	.00	.00	.00
115152 549100 DUES/SUBS	.00	.00	.00	.00	.00
115152 551000 C/O O/F	.00	.00	.00	.00	.00
115152 552000 C/O D/P	.00	.00	.00	.00	.00
115152 553000 C/O E/M	.00	.00	.00	.00	.00
115152 554000 C/O VEHCL	.00	.00	.00	.00	.00
115152 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	.00	.00	.00	.00	.00
TOTAL RENAL DISEASE	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

WOMEN'S PREVENTIVE HEALTH		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115153	512100					
115153	512200					
115153	512600					
115153	518100					
115153	518102					
115153	518200					
115153	518300					
115153	518900					
115153	519000	27,000.00	16,800.00	14,000.00	14,000.00	14,000.00
115153	520000	48,000.00	35,061.00	36,600.00	36,600.00	36,600.00
115153	523000	42,700.00	22,888.00	20,000.00	20,000.00	20,000.00
115153	523100					
115153	531100	4,500.00	3,985.00	3,600.00	3,600.00	3,600.00
115153	532100					
115153	532500					
115153	533000					
115153	534100					
115153	535000					
115153	539500					
115153	544000					
115153	549100					
115153	551000					
115153	552000					
115153	553000					
115153	554000					
115153	555000					
	TOTAL GENERAL FUND	122,200.00	78,734.00	74,200.00	74,200.00	74,200.00
	TOTAL WOMEN'S PREVENTIVE HEA	122,200.00	78,734.00	74,200.00	74,200.00	74,200.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

CHILD HEALTH	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115160 512100 S/W - REG	.00	.00	.00	.00	.00
115160 512200 S/W - OT	.00	.00	.00	.00	.00
115160 512600 S/W T/PT	.00	.00	.00	.00	.00
115160 518100 FICA	.00	.00	.00	.00	.00
115160 518102 FICA MEDC.	.00	.00	.00	.00	.00
115160 518200 RET. CONT.	.00	.00	.00	.00	.00
115160 518300 HOSP. INS.	.00	.00	.00	.00	.00
115160 518900 OTH FRINGE	.00	.00	.00	.00	.00
115160 519000 PROF. SERV	21,151.00	18,800.00	14,000.00	14,000.00	14,000.00
115160 520000 SUP/MAT.	31,000.00	26,046.00	36,000.00	36,000.00	36,000.00
115160 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115160 523100 S/P MATERL	.00	.00	.00	.00	.00
115160 529903 NC-COMPUTE	.00	.00	.00	.00	.00
115160 531100 TRAVEL	7,000.00	4,514.00	5,000.00	5,000.00	5,000.00
115160 534100 PRINTING	.00	.00	.00	.00	.00
115160 535000 REP/MAINT.	.00	.00	.00	.00	.00
115160 539500 TRAINING	.00	.00	.00	.00	.00
115160 544000 S/M CONTRT	.00	.00	.00	.00	.00
115160 549100 DUES/SUBS	.00	.00	.00	.00	.00
115160 549900 IMM ACTION	.00	.00	.00	.00	.00
115160 549901 CHILD FAT.	546.00	649.00	610.00	610.00	610.00
115160 549902 LEAD SCREE	.00	.00	.00	.00	.00
115160 549903 CHILD REST	.00	.00	.00	.00	.00
115160 551000 C/O O/F	.00	.00	.00	.00	.00
115160 552000 C/O D/P	.00	.00	.00	.00	.00
115160 553000 C/O E/M	.00	.00	.00	.00	.00
115160 554000 C/O VEHCL	.00	.00	.00	.00	.00
115160 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	59,697.00	50,009.00	55,610.00	55,610.00	55,610.00
TOTAL CHILD HEALTH	59,697.00	50,009.00	55,610.00	55,610.00	55,610.00

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FOR PERIOD 99

CHILD SERVICES COORDINATOR	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115161 512100 S/W - REG	.00	.00	.00	.00	.00
115161 512200 S/W - OT	.00	.00	.00	.00	.00
115161 512600 S/W T/PT	.00	.00	.00	.00	.00
115161 518100 FICA	.00	.00	.00	.00	.00
115161 518102 FICA MEDC.	.00	.00	.00	.00	.00
115161 518200 RET. CONT.	.00	.00	.00	.00	.00
115161 518300 HOSP. INS.	.00	.00	.00	.00	.00
115161 518900 OTH FRINGE	.00	.00	.00	.00	.00
115161 519000 PROF. SERV	8,000.00	26,637.00	10,000.00	10,000.00	10,000.00
115161 520000 SUP/MAT.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
115161 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115161 525100 MOTR FULS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115161 531100 TRAVEL	2,500.00	4,500.00	4,000.00	4,000.00	4,000.00
115161 532100 TELEPHONE	1,000.00	1,000.00	500.00	500.00	500.00
115161 534100 PRINTING	.00	.00	.00	.00	.00
115161 535000 REP/MAINT.	.00	.00	.00	.00	.00
115161 539500 TRAINING	.00	.00	.00	.00	.00
115161 544000 S/M CONTRT	.00	.00	.00	.00	.00
115161 549100 DUES/SUBS	.00	.00	.00	.00	.00
115161 551000 C/O O/F	.00	.00	.00	.00	.00
115161 552000 C/O D/P	.00	.00	.00	.00	.00
115161 553000 C/O E/M	.00	.00	.00	.00	.00
115161 554000 C/O VEHCL	.00	.00	.00	.00	.00
115161 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	15,000.00	35,637.00	18,000.00	18,000.00	18,000.00
TOTAL CHILD SERVICES COORDIN	15,000.00	35,637.00	18,000.00	18,000.00	18,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

EPSDT OUTREACH - HEALTH CHECK			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115162	512100	S/W - REG	.00	.00	.00	.00	.00
115162	512200	S/W - OT	.00	.00	.00	.00	.00
115162	512600	S/W T/PT	.00	.00	.00	.00	.00
115162	518100	FICA	.00	.00	.00	.00	.00
115162	518102	FICA MEDC.	.00	.00	.00	.00	.00
115162	518200	RET. CONT.	.00	.00	.00	.00	.00
115162	518300	HOSP. INS.	.00	.00	.00	.00	.00
115162	518900	OTH FRINGE	.00	.00	.00	.00	.00
115162	520000	SUP/MAT.	.00	.00	.00	.00	.00
115162	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115162	531100	TRAVEL	.00	.00	.00	.00	.00
115162	534100	PRINTING	.00	.00	.00	.00	.00
115162	535000	REP/MAINT.	.00	.00	.00	.00	.00
115162	544000	S/M CONTRT	.00	.00	.00	.00	.00
115162	549100	DUES/SUBS	.00	.00	.00	.00	.00
115162	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115162	551000	C/O O/F	.00	.00	.00	.00	.00
115162	552000	C/O D/P	.00	.00	.00	.00	.00
115162	553000	C/O E/M	.00	.00	.00	.00	.00
115162	554000	C/O VEHCL	.00	.00	.00	.00	.00
115162	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

NC PARTNERSHIP FOR CHILDREN		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115163	512100					
115163	512200					
115163	512600					
115163	518100					
115163	518102					
115163	518200					
115163	518300					
115163	518900					
115163	519000					
115163	520000	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
115163	523000					
115163	531100					
115163	534100					
115163	535000					
115163	544000					
115163	549100					
115163	551000					
115163	552000					
115163	553000					
115163	554000					
115163	555000					
115163	559000					
	TOTAL GENERAL FUND	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL NC PARTNERSHIP FOR CHI	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

MATERNAL CARE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115164	512100					
115164	512200					
115164	512600					
115164	518100					
115164	518102					
115164	518200					
115164	518300					
115164	518900					
115164	519000	20,000.00	14,300.00	10,500.00	10,500.00	10,500.00
115164	520000	28,000.00	26,046.00	27,600.00	27,600.00	27,600.00
115164	523000	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115164	523100					
115164	531100	4,000.00	4,485.00	3,050.00	3,050.00	3,050.00
115164	532100					
115164	532500					
115164	533000					
115164	534100					
115164	535000					
115164	539500					
115164	544000					
115164	549100					
115164	551000					
115164	552000					
115164	553000					
115164	554000					
115164	555000					
	TOTAL GENERAL FUND	53,500.00	46,331.00	42,650.00	42,650.00	42,650.00
	TOTAL MATERNAL CARE	53,500.00	46,331.00	42,650.00	42,650.00	42,650.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ACTIVE ROUTES TO SCHOOL PROJ	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115165 512100 S/W - REG	.00	.00	.00	.00	.00
115165 518100 FICA	.00	.00	.00	.00	.00
115165 518102 FICA MEDC.	.00	.00	.00	.00	.00
115165 518200 RET. CONT.	.00	.00	.00	.00	.00
115165 518300 HOSP. INS.	.00	.00	.00	.00	.00
115165 518900 OTH FRINGE	.00	.00	.00	.00	.00
115165 520000 SUP/MAT.	6,975.00	15,000.00	24,640.00	24,640.00	24,640.00
115165 531100 TRAVEL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
115165 539500 TRAINING	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	16,975.00	25,000.00	34,640.00	34,640.00	34,640.00
TOTAL ACTIVE ROUTES TO SCHOO	16,975.00	25,000.00	34,640.00	34,640.00	34,640.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

IMMUNIZATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115166	519300	P/S-AUDIT	1,000.00	.00	.00	.00	.00
115166	520000	SUP/MAT.	18,500.00	20,000.00	30,000.00	30,000.00	30,000.00
	TOTAL GENERAL FUND		19,500.00	20,000.00	30,000.00	30,000.00	30,000.00
	TOTAL IMMUNIZATION		19,500.00	20,000.00	30,000.00	30,000.00	30,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PREGNANCY CARE MGMT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115170	512100	S/W - REG	.00	.00	.00	.00	.00
115170	518100	FICA	.00	.00	.00	.00	.00
115170	518102	FICA MEDC.	.00	.00	.00	.00	.00
115170	518200	RET. CONT.	.00	.00	.00	.00	.00
115170	518300	HOSP. INS.	.00	.00	.00	.00	.00
115170	518900	OTH FRINGE	.00	.00	.00	.00	.00
115170	519000	PROF. SERV	10,892.00	29,637.00	13,000.00	13,000.00	13,000.00
115170	520000	SUP/MAT.	4,500.00	2,500.00	2,500.00	2,500.00	2,500.00
115170	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115170	525100	MOTORFUELS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115170	531100	TRAVEL	1,000.00	3,000.00	4,000.00	4,000.00	4,000.00
115170	532100	TELEPHONE	1,000.00	900.00	1,200.00	1,200.00	1,200.00
115170	532500	POSTAGE	.00	.00	.00	.00	.00
115170	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			18,392.00	37,037.00	21,700.00	21,700.00	21,700.00
TOTAL PREGNANCY CARE MGMT			18,392.00	37,037.00	21,700.00	21,700.00	21,700.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115180	510000					
115180	512100					
115180	512200					
115180	512600					
115180	512700					
115180	513000					
115180	517000					
115180	518000					
115180	518100					
115180	518102					
115180	518200					
115180	518300					
115180	518400					
115180	518500					
115180	518600					
115180	518900					
115180	519000					
115180	519200					
115180	520000	6,750.00	5,700.00	5,500.00	5,500.00	5,500.00
115180	522000					
115180	523000					
115180	523100					
115180	523102					
115180	525100	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
115180	525200	600.00	600.00	750.00	750.00	750.00
115180	531100	6,900.00	4,000.00	5,500.00	5,500.00	5,500.00
115180	531300					
115180	532100	2,000.00	2,150.00	2,800.00	2,800.00	2,800.00
115180	532500					
115180	532900					
115180	533000					
115180	533100					
115180	533200					
115180	533300					
115180	533400					
115180	533500					
115180	534100					
115180	534200					
115180	535000					
115180	535300	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115180	536000	FREIGHT	.00	.00	.00	.00	.00
115180	537000	ADVERTISE	.00	.00	.00	.00	.00
115180	539500	TRAINING	.00	.00	.00	.00	.00
115180	544000	S/M CONTRT	11,531.00	18,019.00	10,000.00	10,000.00	10,000.00
115180	545000	INS/BOND	.00	.00	.00	.00	.00
115180	545100	I/B PR/GEN	.00	.00	.00	.00	.00
115180	545300	I/B FIDELY	.00	.00	.00	.00	.00
115180	545400	I/B PROF.	.00	.00	.00	.00	.00
115180	548000	IND. COSTS	.00	.00	.00	.00	.00
115180	549100	DUES/SUBS	.00	.00	.00	.00	.00
115180	550000	CAP OUTLAY	15,150.00	.00	.00	.00	.00
115180	551000	C/O O/F	.00	.00	.00	.00	.00
115180	552000	C/O D/P	.00	.00	.00	.00	.00
115180	553000	C/O E/M	.00	.00	.00	.00	.00
115180	554000	C/O VEHCL	.00	.00	.00	.00	.00
115180	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BUILD	.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			48,431.00	35,969.00	30,050.00	30,050.00	30,050.00
TOTAL ENVIRONMENTAL HEALTH			48,431.00	35,969.00	30,050.00	30,050.00	30,050.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH EDUCATION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115190	512100					
	S/W - REG	.00	.00	.00	.00	.00
115190	512200					
	S/W - OT	.00	.00	.00	.00	.00
115190	512600					
	S/W T/PT	.00	.00	.00	.00	.00
115190	518100					
	FICA	.00	.00	.00	.00	.00
115190	518102					
	FICA MEDC.	.00	.00	.00	.00	.00
115190	518200					
	RET. CONT.	.00	.00	.00	.00	.00
115190	518300					
	HOSP. INS.	.00	.00	.00	.00	.00
115190	518900					
	OTH FRINGE	.00	.00	.00	.00	.00
115190	520000					
	SUP/MAT.	1,500.00	4,000.00	2,500.00	2,500.00	2,500.00
115190	523000					
	E/M SUPPLY	.00	.00	.00	.00	.00
115190	523101					
	PROJ DIREC	3,100.00	3,500.00	3,500.00	3,500.00	3,500.00
115190	525100					
	MOTR FULS	.00	.00	.00	.00	.00
115190	531100					
	TRAVEL	1,500.00	6,200.00	5,000.00	5,000.00	5,000.00
115190	532100					
	TELEPHONE	.00	.00	.00	.00	.00
115190	532500					
	POSTAGE	.00	.00	.00	.00	.00
115190	533000					
	UTILITIES	.00	.00	.00	.00	.00
115190	534100					
	PRINTING	.00	.00	.00	.00	.00
115190	535000					
	REP/MAINT.	.00	.00	.00	.00	.00
115190	539500					
	TRAINING	.00	.00	.00	.00	.00
115190	544000					
	S/M CONTRT	.00	.00	.00	.00	.00
115190	549100					
	DUES/SUBS	.00	.00	.00	.00	.00
115190	549300					
	HEALTHCOMM	1,900.00	3,000.00	1,500.00	1,500.00	1,500.00
115190	549301					
	DIABETES	.00	.00	.00	.00	.00
115190	551000					
	C/O O/F	.00	.00	.00	.00	.00
115190	552000					
	C/O D/P	.00	.00	.00	.00	.00
115190	553000					
	C/O E/M	.00	.00	.00	.00	.00
115190	554000					
	C/O VEHCL	.00	.00	.00	.00	.00
115190	555000					
	C/O O/EQ.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND	8,000.00	16,700.00	12,500.00	12,500.00	12,500.00
	TOTAL HEALTH EDUCATION	8,000.00	16,700.00	12,500.00	12,500.00	12,500.00

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FOR PERIOD 99

HEALTHY HOKE TASK FORCE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115191	433247	HLT HOKE T	.00	.00	.00	.00	.00
115191	512100	S/W - REG	.00	.00	.00	.00	.00
115191	518100	FICA	.00	.00	.00	.00	.00
115191	518101	FICA - PAT	.00	.00	.00	.00	.00
115191	518102	FICA MEDC.	.00	.00	.00	.00	.00
115191	518200	RET. CONT.	.00	.00	.00	.00	.00
115191	518300	HOSP. INS.	.00	.00	.00	.00	.00
115191	520000	SUP/MAT.	.00	.00	.00	.00	.00
115191	531100	TRAVEL	.00	.00	.00	.00	.00
115191	549908	MISC OTHER	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL HEALTHY HOKE TASK FORC		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

WIC - CLIENT SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115200	512100	S/W - REG	.00	.00	.00	.00	.00
115200	512200	S/W - OT	.00	.00	.00	.00	.00
115200	512600	S/W T/PT	.00	.00	.00	.00	.00
115200	518100	FICA	.00	.00	.00	.00	.00
115200	518102	FICA MEDC.	.00	.00	.00	.00	.00
115200	518200	RET. CONT.	.00	.00	.00	.00	.00
115200	518300	HOSP. INS.	.00	.00	.00	.00	.00
115200	518900	OTH FRINGE	.00	.00	.00	.00	.00
115200	519000	PROF. SERV	7,000.00	8,000.00	6,000.00	6,000.00	6,000.00
115200	520000	SUP/MAT.	27,000.00	33,900.00	24,000.00	24,000.00	24,000.00
115200	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115200	523100	S/P MATERL	.00	.00	.00	.00	.00
115200	531100	TRAVEL	6,778.00	7,600.00	7,000.00	7,000.00	7,000.00
115200	532100	TELEPHONE	1,200.00	1,000.00	1,380.00	1,380.00	1,380.00
115200	532500	POSTAGE	500.00	500.00	600.00	600.00	600.00
115200	532900	OTH COMMUN	.00	.00	.00	.00	.00
115200	533000	UTILITIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115200	534100	PRINTING	.00	.00	.00	.00	.00
115200	535000	REP/MAINT.	.00	.00	.00	.00	.00
115200	539500	TRAINING	.00	.00	.00	.00	.00
115200	544000	S/M CONTRT	.00	.00	.00	.00	.00
115200	549100	DUES/SUBS	.00	.00	.00	.00	.00
115200	551000	C/O O/F	.00	.00	.00	.00	.00
115200	552000	C/O D/P	.00	.00	.00	.00	.00
115200	553000	C/O E/M	.00	.00	.00	.00	.00
115200	554000	C/O VEHCL	.00	.00	.00	.00	.00
115200	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			47,478.00	56,000.00	43,980.00	43,980.00	43,980.00
TOTAL WIC - CLIENT SERVICES			47,478.00	56,000.00	43,980.00	43,980.00	43,980.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

WIC - NUTRITION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115201	512100					
115201	512200					
115201	512600					
115201	518100					
115201	518102					
115201	518200					
115201	518300					
115201	518900					
115201	520000	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
115201	523000					
115201	523100					
115201	531100	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115201	532100					
115201	532500					
115201	533000					
115201	534100					
115201	535000					
115201	539500					
115201	544000					
115201	549100					
115201	551000					
115201	552000					
115201	553000					
115201	554000					
115201	555000					
	TOTAL GENERAL FUND	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
	TOTAL WIC - NUTRITION	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

WIC - ADMINISTRATION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115202	512100	S/W - REG	.00	.00	.00	.00
115202	512200	S/W - OT	.00	.00	.00	.00
115202	512600	S/W T/PT	.00	.00	.00	.00
115202	518100	FICA	.00	.00	.00	.00
115202	518102	FICA MEDC.	.00	.00	.00	.00
115202	518200	RET. CONT.	.00	.00	.00	.00
115202	518300	HOSP. INS.	.00	.00	.00	.00
115202	518900	OTH FRINGE	.00	.00	.00	.00
115202	520000	SUP/MAT.	100.00	100.00	100.00	100.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00
115202	531100	TRAVEL	1,000.00	1,000.00	200.00	200.00
115202	532100	TELEPHONE	.00	.00	.00	.00
115202	532500	POSTAGE	.00	.00	.00	.00
115202	533000	UTILITIES	.00	.00	.00	.00
115202	534100	PRINTING	.00	.00	.00	.00
115202	535000	REP/MAINT.	.00	.00	.00	.00
115202	544000	S/M CONTRT	.00	.00	.00	.00
115202	549100	DUES/SUBS	.00	.00	.00	.00
115202	551000	C/O O/F	.00	.00	.00	.00
115202	552000	C/O D/P	.00	.00	.00	.00
115202	553000	C/O E/M	.00	.00	.00	.00
115202	554000	C/O VEHCL	.00	.00	.00	.00
115202	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL GENERAL FUND		1,100.00	1,100.00	300.00	300.00	300.00
TOTAL WIC - ADMINISTRATION		1,100.00	1,100.00	300.00	300.00	300.00

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FOR PERIOD 99

WIC - BREAST FEEDING		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115203	512100					
115203	512200					
115203	512600					
115203	518100					
115203	518102					
115203	518200					
115203	518300					
115203	520000	2,000.00	1,500.00	500.00	500.00	500.00
115203	523000					
115203	523100					
115203	531100	2,000.00	3,100.00	4,000.00	4,000.00	4,000.00
115203	532100					
115203	532500					
115203	533000					
115203	534100					
115203	535000					
115203	539500					
115203	544000					
115203	549100					
115203	551000					
115203	552000					
115203	553000					
115203	554000					
115203	555000					
	TOTAL GENERAL FUND	4,000.00	4,600.00	4,500.00	4,500.00	4,500.00
	TOTAL WIC - BREAST FEEDING	4,000.00	4,600.00	4,500.00	4,500.00	4,500.00

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FOR PERIOD 99

WIC BREAST FEEDING PEER COUNSE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115204 512100 S/W - REG	.00	.00	.00	.00	.00
115204 518100 FICA	.00	.00	.00	.00	.00
115204 518102 FICA MEDC.	.00	.00	.00	.00	.00
115204 518200 RET. CONT.	.00	.00	.00	.00	.00
115204 518300 HOSP. INS.	.00	.00	.00	.00	.00
115204 519000 PROF. SERV	9,500.00	15,000.00	1,000.00	1,000.00	1,000.00
115204 520000 SUP/MAT.	.00	.00	.00	.00	.00
115204 532100 TELEPHONE	950.00	650.00	675.00	675.00	675.00
TOTAL GENERAL FUND	10,450.00	15,650.00	1,675.00	1,675.00	1,675.00
TOTAL WIC BREAST FEEDING PEE	10,450.00	15,650.00	1,675.00	1,675.00	1,675.00

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FOR PERIOD 99

DSS - ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115310	512100	S/W - REG	3,175,696.00	3,128,287.00	3,401,706.00	3,401,706.00	3,408,509.00
115310	512200	S/W - OT	39,000.00	.00	.00	.00	.00
115310	512600	S/W T/PT	6,400.00	.00	44,000.00	44,000.00	.00
115310	512700	S/W LONG.	.00	.00	.00	.00	.00
115310	517000	G/B EXP	8,000.00	13,900.00	10,000.00	10,000.00	10,000.00
115310	518100	FICA	238,081.00	240,664.00	260,230.33	260,231.00	260,751.00
115310	518102	FICA MEDC.	.00	.00	.00	.00	.00
115310	518200	RET. CONT.	227,615.00	238,150.00	257,508.97	257,509.00	266,887.00
115310	518300	HOSP. INS.	562,613.00	663,872.00	890,000.00	890,000.00	814,880.00
115310	518500	UNEMP. COM	.00	.00	.00	.00	.00
115310	518900	OTH FRINGE	3,330.00	3,690.00	4,005.00	4,005.00	3,960.00
115310	519000	PROF. SERV	16,000.00	155,200.00	80,450.00	80,450.00	180,067.00
115310	519200	P/S LEGAL	224,100.00	200,000.00	230,000.00	230,000.00	200,000.00
115310	519201	P/S ATT AP	10,000.00	34,100.00	20,000.00	20,000.00	.00
115310	519202	CHILD LEGA	.00	.00	52,000.00	52,000.00	52,000.00
115310	519210	PROFSVCCON	.00	.00	.00	.00	.00
115310	520000	SUP/MAT.	28,000.00	41,700.00	45,000.00	45,000.00	43,000.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	531100	TRAVEL	10,000.00	12,549.00	63,250.00	63,250.00	63,250.00
115310	532100	TELEPHONE	28,000.00	36,500.00	39,500.00	39,500.00	39,500.00
115310	532500	POSTAGE	37,000.00	32,000.00	32,000.00	32,000.00	32,000.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	.00	.00	.00	.00	.00
115310	535001	R & M-FIRE	.00	.00	.00	.00	.00
115310	544000	ENERGY	.00	.00	.00	.00	.00
115310	544004	CONT/LEASE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
115310	544005	CONTSCAN	.00	.00	.00	.00	.00
115310	549100	DUES/SUBS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
115310	549900	MISC.	.00	2,034.00	557.64	558.00	558.00
115310	550000	CAP OUTLAY	110,507.00	18,600.00	38,400.00	38,400.00	35,500.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	19,710.00	51,500.00	45,000.00	45,000.00	45,000.00
115310	553000	C/O E/M	5,000.00	1,000.00	.00	.00	.00
115310	554000	C/O VEHCL	.00	41,000.00	50,000.00	50,000.00	78,000.00
115310	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115310	571031	ANNEX PRIN	66,667.00	66,667.00	66,667.00	66,667.00	66,667.00
115310	572031	ANNEX INT	8,834.00	8,035.00	5,300.00	5,300.00	5,300.00
TOTAL GENERAL FUND			4,836,353.00	5,001,248.00	5,647,374.94	5,647,376.00	5,617,629.00
TOTAL DSS - ADMINISTRATION			4,836,353.00	5,001,248.00	5,647,374.94	5,647,376.00	5,617,629.00

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FOR PERIOD 99

WORK FIRST BLOCK GRANT	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115320 512100 S/W - REG	.00	.00	.00	.00	.00
115320 512200 S/W - OT	.00	.00	.00	.00	.00
115320 512600 S/W T/PT	.00	.00	.00	.00	.00
115320 518100 FICA	.00	.00	.00	.00	.00
115320 518102 FICA MEDC.	.00	.00	.00	.00	.00
115320 518200 RET. CONT.	.00	.00	.00	.00	.00
115320 518300 HOSP. INS.	.00	.00	.00	.00	.00
115320 518900 OTH FRINGE	.00	.00	.00	.00	.00
115320 520000 SUP/MAT.	.00	.00	.00	.00	.00
115320 525100 MOTR FULS	10,000.00	14,000.00	10,000.00	10,000.00	20,000.00
115320 531100 TRAVEL	2,500.00	1,000.00	.00	.00	.00
115320 531400 STAFF OVRH	.00	.00	.00	.00	.00
115320 532100 TELEPHONE	.00	.00	.00	.00	.00
115320 532500 POSTAGE	.00	.00	.00	.00	.00
115320 533000 UTILITIES	.00	.00	.00	.00	.00
115320 534100 PRINTING	.00	.00	.00	.00	.00
115320 535000 REP/MAINT.	.00	.00	.00	.00	.00
115320 535300 M/R VEHICL	.00	.00	.00	.00	.00
115320 544000 WORK FIRST	.00	.00	.00	.00	.00
115320 549100 DUES/SUBS	.00	.00	.00	.00	.00
115320 551000 C/O O/F	.00	.00	.00	.00	.00
115320 552000 C/O D/P	.00	.00	.00	.00	.00
115320 553000 C/O E/M	.00	.00	.00	.00	.00
115320 554000 C/O VEHCL	.00	.00	.00	.00	.00
115320 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115320 563101 WF TRANSP.	20,000.00	15,000.00	10,000.00	10,000.00	10,000.00
115320 563102 WF EMERG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115320 563103 WF EDUCATE	500.00	.00	.00	.00	.00
115320 563104 WF PART.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115320 563105 TANF DOM V	.00	.00	.00	.00	.00
115320 563106 WF DAYCARE	.00	.00	.00	.00	.00
115320 563107 NON CUS PR	.00	.00	.00	.00	.00
115320 563133 FUNCASSESS	.00	.00	.00	.00	.00
115320 563141 TRAINING	.00	.00	.00	.00	.00
115320 563142 CAP OUTLAY	.00	.00	.00	.00	.00
115320 563143 PROF SVCS	.00	.00	.00	.00	.00
115320 563144 WF CAR INC	.00	.00	.00	.00	.00
115320 563145 GIFT CARDS	.00	.00	.00	.00	.00
115320 563146 WF BONUS	.00	.00	.00	.00	.00
115320 563147 WORKSHOPS	.00	.00	.00	.00	.00

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FOR PERIOD 99

WORK FIRST BLOCK GRANT	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115320 563150 WFD 200%	2,000.00	2,500.00	3,000.00	3,000.00	3,000.00
TOTAL GENERAL FUND	43,000.00	40,500.00	31,000.00	31,000.00	41,000.00
TOTAL WORK FIRST BLOCK GRANT	43,000.00	40,500.00	31,000.00	31,000.00	41,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PROGRAM INTEGRITY	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115330 512100 S/W - REG	.00	.00	.00	.00	.00
115330 512200 S/W - OT	.00	.00	.00	.00	.00
115330 512600 S/W T/PT	.00	.00	.00	.00	.00
115330 518100 FICA	.00	.00	.00	.00	.00
115330 518102 FICA MEDC.	.00	.00	.00	.00	.00
115330 518200 RET. CONT.	.00	.00	.00	.00	.00
115330 518300 HOSP. INS.	.00	.00	.00	.00	.00
115330 518900 OTH FRINGE	.00	.00	.00	.00	.00
115330 520000 SUP/MAT.	.00	.00	.00	.00	.00
115330 531100 TRAVEL	750.00	750.00	.00	.00	.00
115330 532100 TELEPHONE	.00	.00	.00	.00	.00
115330 532500 POSTAGE	.00	.00	.00	.00	.00
115330 533000 UTILITIES	.00	.00	.00	.00	.00
115330 534100 PRINTING	.00	.00	.00	.00	.00
115330 535000 REP/MAINT.	.00	.00	.00	.00	.00
115330 544000 S/M CONTRT	.00	.00	.00	.00	.00
115330 549100 DUES/SUBS	.00	.00	.00	.00	.00
115330 551000 C/O O/F	.00	.00	.00	.00	.00
115330 552000 C/O D/P	.00	.00	.00	.00	.00
115330 553000 C/O E/M	.00	.00	.00	.00	.00
115330 554000 C/O VEHCL	.00	.00	.00	.00	.00
115330 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	750.00	750.00	.00	.00	.00
TOTAL PROGRAM INTEGRITY	750.00	750.00	.00	.00	.00



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COUNTY OF HOKE  
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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115340	512100	S/W - REG	.00	.00	.00	.00
115340	512200	S/W - OT	.00	.00	.00	.00
115340	512600	S/W T/PT	.00	.00	.00	.00
115340	518100	FICA	.00	.00	.00	.00
115340	518102	FICA MEDC.	.00	.00	.00	.00
115340	518200	RET. CONT.	.00	.00	.00	.00
115340	518300	HOSP. INS.	.00	.00	.00	.00
115340	518900	OTH FRINGE	.00	.00	.00	.00
115340	520000	SUP/MAT.	.00	.00	.00	.00
115340	531100	TRAVEL	.00	.00	.00	.00
115340	532100	TELEPHONE	.00	.00	.00	.00
115340	532500	POSTAGE	.00	.00	.00	.00
115340	533000	UTILITIES	.00	.00	.00	.00
115340	534100	PRINTING	.00	.00	.00	.00
115340	535000	REP/MAINT.	.00	.00	.00	.00
115340	544000	S/M CONTRT	.00	.00	.00	.00
115340	549100	DUES/SUBS	.00	.00	.00	.00
115340	551000	C/O O/F	.00	.00	.00	.00
115340	552000	C/O D/P	.00	.00	.00	.00
115340	553000	C/O E/M	.00	.00	.00	.00
115340	554000	C/O VEHCL	.00	.00	.00	.00
115340	555000	C/O O/EQ.	.00	.00	.00	.00
115340	563021	IV-E F/C C	8,000.00	13,000.00	15,000.00	15,000.00
115340	563108	MED. TRAN.	205,800.00	179,900.00	33,000.00	33,000.00
115340	563109	TANF CO IS	.00	.00	.00	.00
115340	563110	ATB 100%	3,750.00	3,750.00	2,500.00	2,500.00
115340	563111	ATA 100%	288,000.00	300,000.00	300,000.00	300,000.00
115340	563112	MED ASST	.00	.00	.00	.00
115340	563113	S/FC 50%	85,000.00	185,000.00	100,000.00	180,000.00
115340	563114	AFDC FC	138,468.00	304,216.00	200,000.00	280,000.00
115340	563115	IV-E ADOPT	46,524.00	47,028.00	42,714.00	42,714.00
115340	563116	ADOPT ASST	6,000.00	10,500.00	15,000.00	15,000.00
115340	563117	REG GA	4,000.00	5,000.00	9,000.00	9,000.00
115340	563118	IV-B ADOPT	45,324.00	45,324.00	34,239.00	34,239.00
115340	563119	SEN CIT ME	4,000.00	5,000.00	.00	.00
115340	563120	STATE F/C	3,000.00	3,000.00	.00	.00
115340	563131	CPS DRUG	1,000.00	1,000.00	.00	.00
115340	563132	FC SPEC.FD	7,681.00	3,744.00	1,053.31	1,054.00
115340	563134	LIEAP EXP	228,145.00	292,763.00	250,990.00	250,990.00
115340	563135	FAM REUNIF	14,000.00	14,343.00	19,917.00	19,917.00

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COUNTY OF HOKE  
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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115340	563136	DUKEENERGY	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			1,088,692.00	1,413,568.00	1,023,413.31	1,023,414.00	1,183,414.00
TOTAL PUBLIC ASSISTANCE			1,088,692.00	1,413,568.00	1,023,413.31	1,023,414.00	1,183,414.00

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COUNTY OF HOKE  
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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

DSS - IV-D		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115350	512100					
115350	512200					
115350	512600					
115350	518100					
115350	518102					
115350	518200					
115350	518300					
115350	518900					
115350	519000	40,000.00	26,600.00	25,000.00	25,000.00	25,000.00
115350	519200					
115350	519330	41,333.00	43,052.00	42,930.00	42,930.00	42,930.00
115350	520000					
115350	531100	1,500.00	2,000.00			
115350	532100					
115350	532500					
115350	533000					
115350	534100					
115350	535000					
115350	544000					
115350	549100					
115350	551000					
115350	552000					
115350	553000					
115350	554000					
115350	555000					
	TOTAL GENERAL FUND	82,833.00	71,652.00	67,930.00	67,930.00	67,930.00
	TOTAL DSS - IV-D	82,833.00	71,652.00	67,930.00	67,930.00	67,930.00

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COUNTY OF HOKE  
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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

TITLE XX	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
115360 512100 S/W - REG	.00	.00	.00	.00	.00
115360 512200 S/W - OT	.00	.00	.00	.00	.00
115360 512600 S/W T/PT	.00	.00	.00	.00	.00
115360 518100 FICA	.00	.00	.00	.00	.00
115360 518102 FICA MEDC.	.00	.00	.00	.00	.00
115360 518200 RET. CONT.	.00	.00	.00	.00	.00
115360 518300 HOSP. INS.	.00	.00	.00	.00	.00
115360 518900 OTH FRINGE	.00	.00	.00	.00	.00
115360 520000 SUP/MAT.	.00	.00	.00	.00	.00
115360 531100 TRAVEL	18,000.00	18,000.00	.00	.00	.00
115360 531204 TRVL FC	18,000.00	18,000.00	.00	.00	.00
115360 531205 TRVL ADLT	8,000.00	8,000.00	.00	.00	.00
115360 532100 TELEPHONE	.00	.00	.00	.00	.00
115360 532500 POSTAGE	.00	.00	.00	.00	.00
115360 533000 UTILITIES	.00	.00	.00	.00	.00
115360 534100 PRINTING	.00	.00	.00	.00	.00
115360 535000 REP/MAINT.	.00	.00	.00	.00	.00
115360 544000 CHORE	18,104.00	18,101.00	18,101.00	18,101.00	18,101.00
115360 549100 DUES/SUBS	.00	.00	.00	.00	.00
115360 551000 C/O O/F	.00	.00	.00	.00	.00
115360 552000 C/O D/P	.00	.00	.00	.00	.00
115360 553000 C/O E/M	.00	.00	.00	.00	.00
115360 554000 C/O VEHCL	.00	.00	.00	.00	.00
115360 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115360 559000 C/O O/STRC	.00	.00	.00	.00	.00
115360 563120 CRISIS INT	228,145.00	272,763.00	250,990.00	250,990.00	250,990.00
115360 563121 DAY CARE	2,572,313.00	844,434.00	.00	.00	.00
115360 563122 SS DAYCARE	179,392.00	166,000.00	.00	.00	.00
115360 563123 LINKS	13,282.00	12,124.00	11,905.00	11,905.00	11,905.00
115360 563124 Energy Nei	3,132.00	3,262.00	3,419.00	3,419.00	3,419.00
115360 563125 SHARE WARM	.00	.00	1.00	1.00	1.00
115360 563129 CRIS INT A	.00	.00	.00	.00	.00
115360 563130 LREMC EXP	.00	.00	.00	.00	.00
115360 563160 GUARD CONT	.00	31,500.00	31,500.00	31,500.00	31,500.00
TOTAL GENERAL FUND	3,058,368.00	1,392,184.00	315,916.00	315,916.00	315,916.00
TOTAL TITLE XX	3,058,368.00	1,392,184.00	315,916.00	315,916.00	315,916.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

DSS - ELIGIBILITY		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115370	512100					
115370	512200					
115370	512600					
115370	518100					
115370	518102					
115370	518200					
115370	518300					
115370	518900					
115370	520000					
115370	531100	2,000.00	1,000.00			
115370	531300	2,500.00	1,000.00			
115370	532100					
115370	532500					
115370	533000					
115370	534100					
115370	535000					
115370	544000					
115370	549100					
115370	551000					
115370	552000					
115370	553000					
115370	554000					
115370	555000					
TOTAL GENERAL FUND		4,500.00	2,000.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY		4,500.00	2,000.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND					
115380	510000					
115380	512100					
115380	512200					
115380	512600					
115380	512700					
115380	513000					
115380	517000					
115380	518000					
115380	518100					
115380	518102					
115380	518200					
115380	518300					
115380	518400					
115380	518500					
115380	518600					
115380	518900					
115380	519000					
115380	519200					
115380	520000					
115380	522000					
115380	523000					
115380	523100					
115380	531100	1,800.00	1,000.00			
115380	531300					
115380	532100					
115380	532500					
115380	532900					
115380	533000					
115380	533100					
115380	533200					
115380	533300					
115380	533400					
115380	533500					
115380	534100					
115380	534200					
115380	535000					
115380	536000					
115380	537000					
115380	539500					
115380	544000					

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115380	545000					
115380	545100					
115380	545300					
115380	545400					
115380	548000					
115380	549100					
115380	549900	15,600.00	15,600.00	18,723.00	18,723.00	18,723.00
115380	549901	.00	.00	.00	.00	.00
115380	550000	.00	.00	.00	.00	.00
115380	551000	.00	.00	.00	.00	.00
115380	552000	.00	.00	.00	.00	.00
115380	553000	.00	.00	.00	.00	.00
115380	554000	.00	.00	.00	.00	.00
115380	555000	.00	.00	.00	.00	.00
115380	557000	.00	.00	.00	.00	.00
115380	558000	.00	.00	.00	.00	.00
115380	559000	.00	.00	.00	.00	.00
TOTAL GENERAL FUND		17,400.00	16,600.00	18,723.00	18,723.00	18,723.00
TOTAL DSS - FOOD STAMPS		17,400.00	16,600.00	18,723.00	18,723.00	18,723.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

VETERANS SERVICE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115820	512100	S/W - REG	24,927.00	21,927.00	38,000.00	43,951.00	44,717.00
115820	512200	S/W - OT	.00	.00	.00	.00	.00
115820	512600	S/W T/PT	11,400.00	11,500.00	28,000.00	.00	.00
115820	518100	FICA	67.00	2,406.00	4,812.00	3,363.00	3,412.00
115820	518102	FICA MEDC.	2,339.00	.00	.00	.00	.00
115820	518200	RET. CONT.	2,330.00	2,655.00	5,312.00	3,441.00	3,501.00
115820	518300	HOSP. INS.	.00	.00	.00	10,000.00	9,260.00
115820	518900	OTH FRINGE	45.00	45.00	90.00	45.00	45.00
115820	520000	SUP/MAT.	500.00	800.00	800.00	800.00	800.00
115820	531100	TRAVEL	1,600.00	2,200.00	3,000.00	3,000.00	3,000.00
115820	532100	TELEPHONE	600.00	1,000.00	500.00	500.00	500.00
115820	532500	POSTAGE	150.00	400.00	200.00	200.00	200.00
115820	533000	UTILITIES	.00	.00	.00	.00	.00
115820	534100	PRINTING	60.00	60.00	90.00	90.00	90.00
115820	537000	ADVERTISE	50.00	50.00	50.00	50.00	50.00
115820	539500	TRAINING	.00	5,000.00	2,000.00	2,000.00	2,000.00
115820	544000	S/M CONTRT	.00	.00	.00	.00	.00
115820	549100	DUES/SUBS	45.00	100.00	100.00	100.00	100.00
115820	549900	MISC.	.00	.00	.00	.00	.00
115820	551000	C/O O/F	1,227.00	500.00	500.00	500.00	500.00
115820	552000	C/O D/P	1,252.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL GENERAL FUND			46,592.00	50,143.00	84,954.00	69,540.00	69,675.00
TOTAL VETERANS SERVICE			46,592.00	50,143.00	84,954.00	69,540.00	69,675.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115860	512100	S/W - REG	245,412.00	253,003.00	242,606.00	242,606.00	253,006.00
115860	512200	S/W - OT	.00	.00	.00	.00	.00
115860	512600	S/W T/PT	.00	.00	.00	.00	.00
115860	518100	FICA	18,077.00	18,972.00	19,895.00	19,895.00	20,691.00
115860	518102	FICA MEDC.	.00	.00	.00	.00	.00
115860	518200	RET. CONT.	17,257.00	18,774.00	18,204.00	18,204.00	19,811.00
115860	518300	HOSP. INS.	42,408.00	61,672.00	60,000.00	60,000.00	55,560.00
115860	518900	OTH FRINGE	270.00	315.00	270.00	270.00	270.00
115860	519500	OTHER ADMI	.00	.00	.00	.00	.00
115860	520000	SUP/MAT.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115860	525100	MOTR FULS	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00
115860	531100	TRAVEL	2,300.00	3,000.00	3,000.00	3,000.00	3,000.00
115860	531200	SENIORTRAN	114,000.00	134,728.00	110,000.00	110,000.00	110,000.00
115860	531300	IN-HOME TR	.00	.00	.00	.00	.00
115860	532100	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115860	532500	POSTAGE	650.00	650.00	650.00	650.00	650.00
115860	533000	UTILITIES	.00	.00	.00	.00	.00
115860	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115860	535000	REP/MAINT.	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00
115860	535100	HOME REPAI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115860	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115860	537000	ADVERTISE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115860	538330	DONATIONS	100.00	272.00	500.00	500.00	500.00
115860	539500	TRAINING	500.00	500.00	500.00	500.00	500.00
115860	544000	IN-HOME I	40,000.00	42,000.00	43,664.00	43,664.00	43,664.00
115860	544001	IN-HOME II	82,526.00	97,036.00	97,036.00	97,036.00	49,786.00
115860	544002	SHIIP	4,228.00	2,215.00	2,215.00	2,215.00	2,215.00
115860	544007	IHA-LVL 3	.00	.00	.00	.00	61,667.00
115860	544008	RESP VOUCH	.00	.00	.00	.00	10,800.00
115860	549100	DUES/SUBS	500.00	500.00	500.00	500.00	500.00
115860	549900	CONG. MEAL	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
115860	549901	HM. DEL. M	74,500.00	101,980.00	104,942.00	104,942.00	130,238.00
115860	549902	HLTH. PROM	22,800.00	22,800.00	20,000.00	20,000.00	20,000.00
115860	549903	SEN. PROG.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
115860	549904	FCSP	.00	.00	.00	.00	.00
115860	549905	ENSURE	82,000.00	83,000.00	83,000.00	83,000.00	83,000.00
115860	549906	SP OTHER	.00	3,647.00	3,500.00	3,500.00	3,500.00
115860	549907	SHARE	.00	.00	.00	.00	.00
115860	549910	UTILASSIST	.00	.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
115860	549915	ARRA EXP	.00	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00	.00
115860	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115860	551000	C/O O/F	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115860	552000	C/O D/P	.00	.00	.00	.00	.00
115860	554000	C/O VEHCL	20,495.00	.00	.00	.00	.00
115860	560001	EF&S PROG	.00	.00	.00	.00	.00
115860	560012	MAP GR EXP	4,000.00	4,400.00	.00	.00	.00
115860	560013	MIPPA	.00	2,244.00	1,244.00	1,244.00	1,244.00
TOTAL GENERAL FUND			890,023.00	969,708.00	930,726.00	930,726.00	990,102.00
TOTAL SENIOR SERVICES			890,023.00	969,708.00	930,726.00	930,726.00	990,102.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOLS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115910	563001	SCH. CURR.	4,847,979.00	4,824,884.00	5,417,700.00	4,878,000.00	5,426,339.00
115910	563002	SCH. CAP.	1,028,806.00	1,086,331.00	1,303,076.00	1,258,876.00	1,275,937.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563030	SCH SUPPLE	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	.00	.00	.00	.00	.00
115910	571080	2007PRIN	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
115910	571081	SLCBPRIN	119,500.00	119,500.00	119,500.00	119,500.00	119,500.00
115910	571082	SCH80PRIN	266,667.00	266,667.00	.00	.00	.00
115910	571091	SGMSINK	475,871.00	475,871.00	475,871.00	475,871.00	475,871.00
115910	572001	SCHINT	.00	.00	390,000.00	390,000.00	390,000.00
115910	572080	2007INT	390,000.00	390,000.00	.00	.00	.00
115910	572081	SLCBINT	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00
115910	572082	SCH80INT	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00
115910	572091	SGMINT	919,409.00	719,409.00	519,409.00	419,409.00	419,409.00
115910	598015	XFER TO SC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			8,807,732.00	8,642,162.00	8,985,056.00	8,301,156.00	8,866,556.00
TOTAL PUBLIC SCHOOLS			8,807,732.00	8,642,162.00	8,985,056.00	8,301,156.00	8,866,556.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

COMMUNITY COLLEGES			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	447,762.00	432,762.00	466,262.00	432,762.00	432,762.00
115920	571001	SCHPRINC	48,167.00	48,167.00	48,167.00	48,167.00	48,167.00
115920	572001	SCHINT	3,594.00	3,594.00	3,594.00	3,594.00	3,594.00
TOTAL GENERAL FUND			499,523.00	484,523.00	518,023.00	484,523.00	484,523.00
TOTAL COMMUNITY COLLEGES			499,523.00	484,523.00	518,023.00	484,523.00	484,523.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
116110 512100 S/W - REG	223,192.00	219,192.00	217,920.00	217,920.00	217,920.00
116110 512200 S/W - OT	.00	.00	.00	.00	.00
116110 512600 S/W T/PT	.00	.00	.00	.00	.00
116110 518100 FICA	16,219.00	16,219.00	16,670.88	16,671.00	16,671.00
116110 518102 FICA MEDC.	.00	.00	.00	.00	.00
116110 518200 RET. CONT.	15,481.00	15,988.00	17,063.00	17,063.00	17,063.00
116110 518300 HOSP. INS.	42,408.00	55,576.00	60,000.00	60,000.00	55,560.00
116110 518900 OTH FRINGE	270.00	270.00	270.00	270.00	270.00
116110 520000 SUP/MAT.	11,392.00	19,026.00	18,272.72	18,273.00	18,273.00
116110 523300 BOOKS	19,500.00	30,034.00	28,000.00	28,000.00	28,000.00
116110 525100 MOTR FULS	9,716.00	.00	3,400.00	3,400.00	3,400.00
116110 525200 TIRES	1,000.00	.00	1,670.00	1,670.00	1,670.00
116110 529900 NC-EQPT	.00	.00	.00	.00	.00
116110 531100 TRAVEL	600.00	600.00	400.00	400.00	400.00
116110 532100 TELEPHONE	2,010.00	2,550.00	2,670.00	2,670.00	2,670.00
116110 532500 POSTAGE	1,400.00	1,500.00	1,400.00	1,400.00	1,400.00
116110 533000 UTILITIES	.00	.00	.00	.00	.00
116110 533100 ELECTRIC	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
116110 533200 FUEL OIL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
116110 533400 WATER	300.00	300.00	300.00	300.00	300.00
116110 533500 SEWER	300.00	300.00	300.00	300.00	300.00
116110 533900 OTH UTILIY	800.00	800.00	800.00	800.00	800.00
116110 534100 PRINTING	.00	.00	.00	.00	.00
116110 535000 REP/MAINT.	10,137.00	10,137.00	11,000.00	11,000.00	11,000.00
116110 535300 M/R VEHICL	1,500.00	.00	5,000.00	5,000.00	5,000.00
116110 537000 ADVERTISE	.00	.00	.00	.00	.00
116110 539500 TRAINING	.00	.00	.00	.00	.00
116110 544000 S/M CONTRT	15,200.00	12,500.00	12,000.00	12,000.00	12,000.00
116110 549100 DUES/SUBS	200.00	200.00	200.00	200.00	200.00
116110 551000 C/O O/F	.00	.00	.00	.00	.00
116110 552000 C/O D/P	.00	.00	.00	.00	.00
116110 554000 C/O VEHCL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	386,125.00	399,692.00	411,836.60	411,837.00	407,397.00
TOTAL LIBRARY	386,125.00	399,692.00	411,836.60	411,837.00	407,397.00

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FOR PERIOD 99

LITERACY COUNCIL			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
116111	512100	S/W - REG	52,415.00	51,229.00	49,428.58	49,429.00	59,829.00
116111	512200	S/W - OT	.00	.00	.00	.00	.00
116111	512600	S/W T/PT	.00	.00	.00	.00	.00
116111	518100	FICA	3,718.00	3,782.00	3,781.29	3,782.00	4,577.00
116111	518102	FICA MEDC.	.00	.00	.00	.00	.00
116111	518200	RET. CONT.	3,549.00	3,460.00	3,460.00	3,460.00	4,037.00
116111	518300	HOSP. INS.	7,068.00	8,295.00	10,000.00	10,000.00	9,260.00
116111	518900	OTH FRINGE	45.00	45.00	45.00	45.00	45.00
116111	519000	PROF. SERV	2,600.00	4,575.00	5,100.00	5,100.00	5,100.00
116111	520000	SUP/MAT.	.00	.00	.00	.00	.00
116111	531100	TRAVEL	.00	.00	.00	.00	.00
116111	532100	TELEPHONE	.00	.00	.00	.00	.00
116111	532500	POSTAGE	.00	.00	.00	.00	.00
116111	532900	OTH COMMUN	.00	.00	.00	.00	.00
116111	533000	UTILITIES	.00	.00	.00	.00	.00
116111	534100	PRINTING	.00	.00	.00	.00	.00
116111	544000	S/M CONTRT	.00	.00	.00	.00	.00
116111	549100	DUES/SUBS	.00	.00	.00	.00	.00
116111	549920	EVENTS	.00	.00	5,000.00	5,000.00	5,000.00
116111	551000	C/O O/F	.00	10,000.00	.00	.00	.00
116111	552000	C/O D/P	.00	.00	.00	.00	.00
116111	553000	C/O E/M	.00	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			69,395.00	81,386.00	76,814.87	76,816.00	87,848.00
TOTAL LITERACY COUNCIL			69,395.00	81,386.00	76,814.87	76,816.00	87,848.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

RECREATION	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11 GENERAL FUND					
116120 480000					
116120 512100					
116120 512200					
116120 512600					
116120 517000					
116120 518100					
116120 518102					
116120 518200					
116120 518300					
116120 518900					
116120 520000					
116120 522000					
116120 523000					
116120 523100					
116120 525100					
116120 526003					
116120 529201					
116120 529900					
116120 529901					
116120 529902					
116120 529903					
116120 531100					
116120 532100					
116120 532500					
116120 533000					
116120 534100					
116120 534200					
116120 535000					
116120 535300					
116120 536000					
116120 537000					
116120 539500					
116120 544000					
116120 545000					
116120 545200					
116120 549100					
116120 549900					
116120 549901					
116120 549902					
116120 549903					

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

RECREATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
116120	549904	BUS TRIPS	.00	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00	.00
116120	549906	YOUTH TRIP	1,900.00	2,200.00	2,000.00	2,000.00	2,000.00
116120	549912	YOUTHTOURN	500.00	2,500.00	500.00	500.00	500.00
116120	550000	CAP OUTLAY	66,000.00	68,772.00	11,600.00	11,600.00	26,715.00
116120	551000	C/O O/F	.00	.00	.00	.00	.00
116120	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			719,820.00	754,170.00	667,853.00	670,307.00	680,242.00
TOTAL RECREATION			719,820.00	754,170.00	667,853.00	670,307.00	680,242.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
11	GENERAL FUND						
119700	433137	BIOTERROR	.00	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00	.00
119700	544340	FIREMOB	.00	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00	.00
119700	560002	Hoke DV CT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
119700	560003	TIA HART	10,000.00	10,000.00	15,000.00	12,500.00	10,000.00
119700	560004	INS CLAIM	.00	.00	.00	.00	.00
119700	560010	BLUESPRING	5,000.00	7,500.00	10,000.00	7,500.00	7,500.00
119700	560011	ALPLA	.00	.00	.00	.00	.00
119700	563001	MUSEUM	20,000.00	25,000.00	20,000.00	20,000.00	23,000.00
119700	563002	DOWNTOWN	.00	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
119700	563004	HUMANE SOC	.00	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00	.00
119700	563006	RESCUE SQ.	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00
119700	563007	FIRST HEAL	.00	.00	.00	.00	.00
119700	563008	CHILD DEV.	.00	.00	20,000.00	5,000.00	10,000.00
119700	563009	DIV. YTH.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
119700	563010	WILDLIFE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
119700	563011	FORESTRY	96,725.00	94,921.00	52,719.00	52,719.00	101,390.00
119700	563012	TURK FEST	833.00	1,500.00	1,000.00	1,000.00	2,980.00
119700	563013	COMM CELEB	.00	.00	.00	.00	.00
119700	563015	AMR-AMBULA	605,659.00	594,750.00	549,000.00	549,000.00	549,000.00
119700	563016	PSHIP HC S	.00	.00	.00	.00	.00
119700	563017	OTHER APPR	.00	.00	80,000.00	5,000.00	1,000.00
119700	563018	PROJSUCCESS	.00	.00	.00	.00	.00
119700	563019	SEPARTNER	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
119700	563020	BLUESPRING	.00	.00	.00	.00	.00
119700	563022	MAGGIE'S O	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00
119700	563023	RE-ENTRY P	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
119700	563024	MONARCH	.00	.00	.00	.00	.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00	.00
119700	563140	ONE NC FUN	75,000.00	.00	120,000.00	120,000.00	120,000.00
119700	571001	SCHOOLS	.00	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00	.00
119700	571003	JAIL	.00	.00	.00	.00	.00
119700	571004	SCC PRINC	.00	.00	.00	.00	.00
119700	571005	VEHICLES	.00	.00	.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00	.00

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FOR PERIOD 99

SPECIAL APPROPRIATIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
119700	571007	RESCUE SQ.	.00	.00	.00	.00	.00
119700	571008	SOFTWARE	.00	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00	.00
119700	571010	MUNIBLDGPR	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
119700	571012	USDA-PRIN	.00	.00	.00	.00	.00
119700	571013	USDA-INT	.00	.00	.00	.00	.00
119700	571014	DSS-INTERE	.00	.00	.00	.00	.00
119700	571015	DSS-PRINCI	.00	.00	.00	.00	.00
119700	571016	DSS DEBT	.00	.00	.00	.00	.00
119700	571017	HCHD DEBT	.00	.00	.00	.00	.00
119700	571018	911 DEBT	.00	.00	.00	.00	.00
119700	571019	PATE-PRIN	255,334.00	255,334.00	255,334.00	255,334.00	255,334.00
119700	571020	PATE-INT	.00	.00	.00	.00	.00
119700	571021	JUNE08PRIN	257,667.00	257,667.00	.00	.00	.00
119700	571022	07LBPRIN	51,834.00	51,834.00	.00	.00	.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	.00	.00	.00	.00	.00
119700	572004	SCC INT	.00	.00	.00	.00	.00
119700	572010	MUNIBLDGIN	4,872.00	4,872.00	4,872.00	4,872.00	4,872.00
119700	572019	PATEINT	45,660.00	45,660.00	45,660.00	45,660.00	45,660.00
119700	572021	JUNE08INT	65,918.00	65,918.00	65,918.00	65,918.00	65,918.00
119700	572022	07LBINT	14,836.00	14,836.00	14,836.00	14,836.00	14,836.00
119700	580000	EMPLOY CHS	.00	.00	.00	.00	.00
119700	580001	EBPLOY BON	.00	.00	.00	.00	.00
119700	598000	I/F TRANS	.00	.00	.00	.00	.00
119700	598016	T/F-GRANTS	.00	103,027.00	.00	.00	.00
119700	598019	TRANS TO C	.00	.00	.00	.00	.00
119700	598020	T/F SCR	.00	.00	.00	.00	.00
119700	598022	XFER-E911	.00	.00	.00	.00	.00
119700	598024	T/F ROD AT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
119700	598025	TRANS. REV	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
119700	598027	TRANS. LEO	.00	.00	7,500.00	7,500.00	7,500.00
119700	598028	T/F TO CDB	.00	.00	.00	.00	.00
119700	598029	T/F TO SEW	.00	.00	.00	.00	.00
119700	598041	T/F CDBG	.00	44,114.00	.00	.00	.00
119700	598042	T/F WTR PR	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	484,537.00	2,496,769.00	4,000,000.00	4,000,000.00	4,000,000.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	.00	.00	.00	.00	.00
119700	598064	TRANS MYP	.00	.00	.00	.00	.00
119700	598126	TRNS TO GR	.00	.00	.00	.00	.00
119700	599026	T/F GRANT	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			2,320,875.00	4,400,702.00	5,603,839.00	5,503,839.00	5,555,990.00
TOTAL SPECIAL APPROPRIATIONS			2,320,875.00	4,400,702.00	5,603,839.00	5,503,839.00	5,555,990.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
12	HEALTH DEPARTMENT FUND						
125111	512100	S/W - REG	.00	.00	.00	.00	.00
125111	512200	S/W - OT	.00	.00	.00	.00	.00
125111	512600	S/W T/PT	.00	.00	.00	.00	.00
125111	518100	FICA	.00	.00	.00	.00	.00
125111	518102	FICA MEDC.	.00	.00	.00	.00	.00
125111	518200	RET. CONT.	.00	.00	.00	.00	.00
125111	518300	HOSP. INS.	.00	.00	.00	.00	.00
125111	518900	OTH FRINGE	.00	.00	.00	.00	.00
125111	520000	SUP/MAT.	.00	.00	.00	.00	.00
125111	531100	TRAVEL	.00	.00	.00	.00	.00
125111	532100	TELEPHONE	.00	.00	.00	.00	.00
125111	532500	POSTAGE	.00	.00	.00	.00	.00
125111	533000	UTILITIES	.00	.00	.00	.00	.00
125111	534100	PRINTING	.00	.00	.00	.00	.00
125111	535000	REP/MAINT.	.00	.00	.00	.00	.00
125111	551000	C/O O/F	.00	.00	.00	.00	.00
125111	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL HEALTH DEPARTMENT FUND			.00	.00	.00	.00	.00
TOTAL HEALTH			.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
13	DSS FUND					
135311	512100	S/W - REG	.00	.00	.00	.00
135311	512200	S/W - OT	.00	.00	.00	.00
135311	512600	S/W T/PT	.00	.00	.00	.00
135311	518100	FICA	.00	.00	.00	.00
135311	518102	FICA MEDC.	.00	.00	.00	.00
135311	518200	RET. CONT.	.00	.00	.00	.00
135311	518300	HOSP. INS.	.00	.00	.00	.00
135311	518900	OTH FRINGE	.00	.00	.00	.00
135311	520000	SUP/MAT.	.00	.00	.00	.00
135311	531100	TRAVEL	.00	.00	.00	.00
135311	532100	TELEPHONE	.00	.00	.00	.00
135311	532500	POSTAGE	.00	.00	.00	.00
135311	533000	UTILITIES	.00	.00	.00	.00
135311	533500	SEWER	.00	.00	.00	.00
135311	534100	PRINTING	.00	.00	.00	.00
135311	535000	REP/MAINT.	.00	.00	.00	.00
135311	549100	DUES/SUBS	.00	.00	.00	.00
135311	551000	C/O O/F	.00	.00	.00	.00
135311	552000	C/O D/P	.00	.00	.00	.00
	TOTAL DSS FUND	.00	.00	.00	.00	.00
	TOTAL SOCIAL SERVICES	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

GOVERN BODY REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
<hr/>							
19	CAPITAL RESERVE FUND COUNTY						
<hr/>							
193410	498011	T/F GEN.	.00	.00	.00	.00	.00
	TOTAL CAPITAL RESERVE FUND C		.00	.00	.00	.00	.00
	TOTAL GOVERN BODY REVENUE		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY PROJECTS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
19	CAPITAL RESERVE FUND COUNTY						
194111	519101	ENGINEER	.00	.00	.00	.00	.00
194111	519104	OTH PROF	.00	.00	.00	.00	.00
194111	535100	CONST BLDG	.00	.00	.00	.00	.00
194111	549900	MISC.	.00	.00	.00	.00	.00
194111	598011	T/F GEN.	.00	.00	.00	.00	.00
	TOTAL CAPITAL RESERVE FUND C		.00	.00	.00	.00	.00
	TOTAL GOVERNING BODY PROJECT		.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOL REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
20	CAPITAL RESERVE FUND SCHOOLS						
203591	411302	ART. 40	.00	.00	.00	.00	.00
203591	411303	ART. 42	.00	.00	.00	.00	.00
203591	423000	I/G F/REST	.00	.00	.00	.00	.00
203591	423001	JUDGMT BOE	.00	.00	.00	.00	.00
203591	433308	ST SCH ADM	.00	.00	.00	.00	.00
203591	433312	PSBBF	.00	.00	.00	.00	.00
203591	433313	LOTT FUNDS	.00	.00	.00	.00	.00
203591	449000	INV. EARN	.00	.00	.00	.00	.00
203591	498063	T/F FR G/F	.00	.00	.00	.00	.00
203591	499100	F/B APPRO.	-700,000.00	-50,000.00	.00	.00	.00
TOTAL CAPITAL RESERVE FUND S			-700,000.00	-50,000.00	.00	.00	.00
TOTAL PUBLIC SCHOOL REVENUE			-700,000.00	-50,000.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SCHOOL CAPITAL RESERVE				2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
20 CAPITAL RESERVE FUND SCHOOLS								
205910	519000	HCHS	PROF. SERV	.00	.00	.00	.00	.00
205910	519000	WHES	PROF. SERV	.00	.00	.00	.00	.00
205910	519003		ARCH FEE	.00	.00	.00	.00	.00
205910	550001		ROOF WH	.00	.00	.00	.00	.00
205910	550002		ROOF EH	.00	.00	.00	.00	.00
205910	550003		HIGH SCHL	.00	.00	.00	.00	.00
205910	557000		C/O LAND	.00	.00	.00	.00	.00
205910	563002		SCH CAP OU	.00	.00	.00	.00	.00
205910	563003		SCH. MAINT	.00	.00	.00	.00	.00
205910	571001		SCHINT	.00	.00	.00	.00	.00
205910	572001		SCHOOLS	.00	.00	.00	.00	.00
205910	598011		T/F GEN.	700,000.00	50,000.00	.00	.00	.00
205910	598030		TRA BLD PR	.00	.00	.00	.00	.00
205910	598060		T/F WATER	.00	.00	.00	.00	.00
205910	598065		TF BOND CO	.00	.00	.00	.00	.00
205910	599100		CONTINGENC	.00	.00	.00	.00	.00
TOTAL CAPITAL RESERVE FUND S				700,000.00	50,000.00	.00	.00	.00
TOTAL SCHOOL CAPITAL RESERVE				700,000.00	50,000.00	.00	.00	.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

REVOLVING LOAN FUND	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
21 REVOLVING LOAN FUND					
213839 449000 INV. EARN	.00	.00	.00	.00	.00
213839 480000 MISC. INC.	.00	.00	.00	.00	.00
213839 489000 REVLNPMT	.00	-83,016.00	-83,016.00	-83,016.00	-83,016.00
213839 499100 F/B APPRO.	.00	.00	.00	.00	.00
TOTAL REVOLVING LOAN FUND	.00	-83,016.00	-83,016.00	-83,016.00	-83,016.00
TOTAL REVOLVING LOAN FUND	.00	-83,016.00	-83,016.00	-83,016.00	-83,016.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

REVOLVING LOAN EXPENSE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
21	REVOLVING LOAN FUND					
214100	599200 REVL LOANS	.00	83,016.00	83,016.00	83,016.00	83,016.00
	TOTAL REVOLVING LOAN FUND	.00	83,016.00	83,016.00	83,016.00	83,016.00
	TOTAL REVOLVING LOAN EXPENSE	.00	83,016.00	83,016.00	83,016.00	83,016.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

E-911 WIRE REVENUE				2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
22	E-911 FUND							
223431	440000		WIRELINE	.00	.00	.00	.00	.00
223431	440001		WIRELESS	.00	.00	.00	.00	.00
223431	440001	E911	E-911 WRLE	.00	.00	.00	.00	.00
223431	449000	E911	INV. EARN	.00	.00	.00	.00	.00
223431	485000		INS. SETT.	.00	.00	.00	.00	.00
223431	498011		T/F GEN.	.00	.00	.00	.00	.00
223431	499100		F/B APPRO.	.00	-138,226.00	.00	.00	.00
223431	499100	E911	F/B APPRO.	.00	.00	.00	.00	.00
TOTAL E-911 FUND				.00	-138,226.00	.00	.00	.00
TOTAL E-911 WIRE REVENUE				.00	-138,226.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

E - 911 WIRELESS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
22	E-911 FUND						
223433	433243	WIRELESS	-324,130.00	-294,117.00	-352,399.00	-352,399.00	-352,399.00
	TOTAL E-911 FUND		-324,130.00	-294,117.00	-352,399.00	-352,399.00	-352,399.00
	TOTAL E - 911 WIRELESS		-324,130.00	-294,117.00	-352,399.00	-352,399.00	-352,399.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

E-911 COMMUNICATIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
22	E-911 FUND						
224391	512100		.00	.00	.00	.00	.00
224391	512100	E911	.00	.00	.00	.00	.00
224391	512700	E911	.00	.00	.00	.00	.00
224391	518100		.00	.00	.00	.00	.00
224391	518100	E911	.00	.00	.00	.00	.00
224391	518102		.00	.00	.00	.00	.00
224391	518102	E911	.00	.00	.00	.00	.00
224391	518200		.00	.00	.00	.00	.00
224391	518200	E911	.00	.00	.00	.00	.00
224391	518300		.00	.00	.00	.00	.00
224391	518300	E911	.00	.00	.00	.00	.00
224391	518900		.00	.00	.00	.00	.00
224391	518900	E911	.00	.00	.00	.00	.00
224391	520000		.00	.00	.00	.00	.00
224391	520000	E911	.00	.00	.00	.00	.00
224391	520001		.00	.00	.00	.00	.00
224391	531100		.00	.00	.00	.00	.00
224391	532000		.00	.00	.00	.00	.00
224391	532100	E911	.00	.00	.00	.00	.00
224391	532100	E911	.00	.00	.00	.00	.00
224391	535000	E911	.00	.00	.00	.00	.00
224391	535200		.00	.00	.00	.00	.00
224391	535300		.00	.00	.00	.00	.00
224391	539500		.00	.00	.00	.00	.00
224391	544000		.00	.00	.00	.00	.00
224391	544000	E911	.00	.00	.00	.00	.00
224391	550000		.00	.00	.00	.00	.00
224391	550000	E911	.00	.00	.00	.00	.00
224391	555000		.00	.00	.00	.00	.00
224391	571002		.00	.00	.00	.00	.00
224391	572002		.00	.00	.00	.00	.00
224391	598011		.00	.00	.00	.00	.00
224391	598011	E911	.00	.00	.00	.00	.00
224391	599100		.00	.00	.00	.00	.00
TOTAL E-911 FUND			.00	.00	.00	.00	.00
TOTAL E-911 COMMUNICATIONS			.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

E-911 WIRELESS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
22	E-911 FUND					
224392	512100	S/W - REG	.00	.00	.00	.00
224392	518100	FICA	.00	.00	.00	.00
224392	518102	FICA MEDC.	.00	.00	.00	.00
224392	518200	RET. CONT.	.00	.00	.00	.00
224392	518300	HOSP. INS.	.00	.00	.00	.00
224392	518900	OTH FRINGE	.00	.00	.00	.00
224392	520000	SUP/MAT.	.00	.00	.00	.00
224392	532100	TELEPHONE	.00	.00	.00	.00
224392	535000	REP/MAINT.	.00	.00	.00	.00
224392	540000	FIXED CHG.	.00	.00	.00	.00
224392	544000	S/M CONTRT	.00	.00	.00	.00
224392	550000	CAP OUTLAY	.00	.00	.00	.00
	TOTAL E-911 FUND	.00	.00	.00	.00	.00
	TOTAL E-911 WIRELESS	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

E-911 (2008)			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
22	E-911 FUND						
224393	512100	S/W - REG	36,945.00	36,946.00	35,945.00	35,945.00	35,945.00
224393	518100	FICA	2,827.00	2,291.00	2,750.36	2,751.00	2,751.00
224393	518102	FICA MEDC.	.00	536.00	.00	.00	.00
224393	518200	RET. CONT.	2,711.00	2,712.00	2,638.00	2,638.00	2,638.00
224393	518300	HOSP. INS.	8,128.00	9,200.00	4,200.00	4,200.00	4,200.00
224393	518900	OTH FRINGE	75.00	75.00	75.00	75.00	75.00
224393	520000	SUP/MAT.	.00	.00	.00	.00	.00
224393	525100	MOTR FULS	.00	.00	.00	.00	.00
224393	525200	TIRES	.00	.00	.00	.00	.00
224393	529900	NC-EQPT	4,000.00	.00	.00	.00	.00
224393	531100	TRAVEL	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
224393	532100	TELEPHONE	55,862.00	49,752.00	50,592.00	50,592.00	50,592.00
224393	535000	REP/MAINT.	27,885.00	7,884.00	22,271.00	22,271.00	22,271.00
224393	535300	M/R VEHICL	.00	.00	.00	.00	.00
224393	539500	TRAINING	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00
224393	544000	S/M CONTRT	138,697.00	141,659.00	145,727.00	145,727.00	145,727.00
224393	550000	CAP OUTLAY	40,000.00	174,288.00	84,200.00	84,200.00	84,200.00
TOTAL E-911 FUND			324,130.00	432,343.00	352,398.36	352,399.00	352,399.00
TOTAL E-911 (2008)			324,130.00	432,343.00	352,398.36	352,399.00	352,399.00

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FOR PERIOD 99

ASSET FORFEITURE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
23	ASSET FORFEITURE FUND						
234310	423000	I/G F/REST	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-75,000.00
234310	433000	I/G S/REST	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-25,000.00
234310	449000	INV. EARN	.00	.00	.00	.00	.00
234310	499100	F/B APPRO.	-8,000.00	-15,000.00	.00	.00	.00
234310	520000	SUP/MAT.	28,000.00	20,000.00	15,000.00	15,000.00	15,000.00
234310	529900	NC-EQPT	.00	.00	.00	.00	20,000.00
234310	529901	NC-OF FURN	.00	.00	.00	.00	.00
234310	529902	NC-OF EQPT	.00	.00	.00	.00	.00
234310	531100	TRAVEL	.00	.00	.00	.00	.00
234310	535106	M/R SHERIF	.00	.00	.00	.00	.00
234310	539900	BANKFEES	.00	.00	.00	.00	.00
234310	539902	BK CHARGE	.00	.00	.00	.00	.00
234310	549900	DRUG INVG.	.00	15,000.00	5,000.00	5,000.00	5,000.00
234310	550000	CAP OUTLAY	.00	.00	.00	.00	.00
234310	551000	C/O O/F	.00	.00	.00	.00	.00
234310	552000	C/O D/P	.00	.00	.00	.00	.00
234310	554000	C/O VEHCL	.00	.00	.00	.00	60,000.00
234310	555000	C/O O/EQ.	.00	.00	.00	.00	.00
234310	598046	EVDNC T/F TO ADM	.00	.00	.00	.00	.00
TOTAL ASSET FORFEITURE FUND			.00	.00	.00	.00	.00
TOTAL ASSET FORFEITURE			.00	.00	.00	.00	.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ROD AUTOMATION REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
24	ROD AUTOMATION FUND						
243418	449000	INV. EARN	.00	.00	.00	.00	.00
243418	498011	T/F GEN.	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
TOTAL ROD AUTOMATION FUND			-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
TOTAL ROD AUTOMATION REVENUE			-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

ROD AUTOMATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
24	ROD AUTOMATION FUND						
244180	519000	PROF. SERV	.00	.00	.00	.00	.00
244180	542100	D/P EQP RT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
244180	542200	D/P SOFT.	.00	.00	.00	.00	.00
244180	543000	RENT OTHER	.00	.00	.00	.00	.00
244180	550000	CAP OUTLAY	.00	.00	.00	.00	.00
244180	551000	C/O O/F	.00	.00	.00	.00	.00
244180	552000	C/O D/P	.00	.00	.00	.00	.00
244180	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL ROD AUTOMATION FUND			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL ROD AUTOMATION			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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REVALUATION REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
25	REVALUATION FUND						
253839	449000	INV. EARN	.00	.00	.00	.00	.00
253839	498011	T/F GEN.	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
253839	499100	F/B APPRO.	.00	.00	.00	.00	.00
TOTAL REVALUATION FUND			-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
TOTAL REVALUATION REVENUE			-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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TAX REVALUATION		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
25	REVALUATION FUND					
254142	512100	S/W - REG	.00	.00	.00	.00
254142	512600	S/W T/PT	.00	.00	.00	.00
254142	517000	G/B EXP	.00	.00	.00	.00
254142	518100	FICA	.00	.00	.00	.00
254142	518102	FICA MEDC.	.00	.00	.00	.00
254142	518200	RET. CONT.	.00	.00	.00	.00
254142	518300	HOSP. INS.	.00	.00	.00	.00
254142	518900	OTH FRINGE	.00	.00	.00	.00
254142	520000	SUP/MAT.	.00	.00	.00	.00
254142	520001	SUP. EQUIP	.00	.00	.00	.00
254142	525100	MOTR FULS	.00	.00	.00	.00
254142	529100	D/P SUPPLY	.00	.00	.00	.00
254142	532500	POSTAGE	.00	.00	.00	.00
254142	534100	PRINTING	.00	.00	.00	.00
254142	537000	ADVERTISE	.00	.00	.00	.00
254142	544000	REVALUE.	50,000.00	50,000.00	50,000.00	50,000.00
254142	549100	DUES/SUBS	.00	.00	.00	.00
254142	550000	CAP OUTLAY	.00	.00	.00	.00
254142	551000	C/O O/F	.00	.00	.00	.00
254142	552000	C/O D/P	.00	.00	.00	.00
254142	555000	C/O O/EQ.	.00	.00	.00	.00
254142	598011	T/F GEN.	.00	.00	.00	.00
254142	599100	CONTINGENC	.00	.00	.00	.00
TOTAL REVALUATION FUND		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL TAX REVALUATION		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

GRANT REVENUE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND					
263431	432003 DOT-GHSP	.00	.00	.00	.00	.00
263431	432003 2GHSP DOT-GHSP	.00	.00	.00	.00	.00
263431	432003 GHSP DOT-GHSP	.00	.00	.00	.00	.00
263431	498011 T/F GEN.	.00	.00	.00	.00	.00
263431	498011 2GHSP T/F GEN.	.00	.00	.00	.00	.00
263431	498011 GHSP T/F GEN.	.00	.00	.00	.00	.00
	TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
	TOTAL GRANT REVENUE	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SAFETY GRANT REVENUES		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
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26	GRANT PROJECTS FUND					
263433	423002 JAG GRANT	.00	.00	.00	.00	.00
	TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANT RE	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

COPS-CHRP GRANT		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND					
263437	432003 COPS COPS	.00	.00	.00	.00	.00
263437	498011 COPS T/F GEN.	.00	.00	.00	.00	.00
	TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
	TOTAL COPS-CHRP GRANT	.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENTION REVENUE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26 GRANT PROJECTS FUND					
263495 449000 INV. EARN	.00	.00	.00	.00	.00
263495 480000 FARM TOUR	.00	.00	.00	.00	.00
263495 480001 CORN GROW	.00	.00	.00	.00	.00
263495 480002 FARM CITY	.00	.00	.00	.00	.00
263495 480003 NOONLITING	.00	.00	.00	.00	.00
263495 480004 PUBLICATIO	.00	.00	.00	.00	.00
263495 480005 SERVSAFE	.00	.00	.00	.00	.00
263495 480006 FORESTRY	.00	.00	.00	.00	.00
263495 480007 TOBACCO	.00	.00	.00	.00	.00
263495 480008 MISC.	.00	.00	.00	.00	.00
263495 484000 CONT/DONT.	.00	.00	.00	.00	.00
263495 499100 F/B APPRO.	.00	.00	.00	.00	.00
TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENTION	.00	.00	.00	.00	.00



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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

SOS GRANT REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND						
263497	433000	SOS GRANT	.00	.00	.00	.00	.00
263497	449000	INV. EARN	.00	.00	.00	.00	.00
263497	498011	T/F GEN.	.00	.00	.00	.00	.00
263497	499100	F/B APPRO.	.00	.00	.00	.00	.00
	TOTAL GRANT PROJECTS FUND		.00	.00	.00	.00	.00
	TOTAL SOS GRANT REVENUE		.00	.00	.00	.00	.00

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GHSP GRANT	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND				
264310	512100	2GHSP S/W - REG	.00	.00	.00
264310	512100	COPS S/W - REG	.00	.00	.00
264310	512100	GHSP S/W - REG	.00	.00	.00
264310	513100	2GHSP LEO SEP AL	.00	.00	.00
264310	513100	COPS LEO SEP AL	.00	.00	.00
264310	513100	GHSP LEO SEP AL	.00	.00	.00
264310	518100	2GHSP FICA	.00	.00	.00
264310	518100	COPS FICA	.00	.00	.00
264310	518100	GHSP FICA	.00	.00	.00
264310	518102	2GHSP FICA MEDC.	.00	.00	.00
264310	518102	COPS FICA MEDC.	.00	.00	.00
264310	518102	GHSP FICA MEDC.	.00	.00	.00
264310	518200	2GHSP RET. CONT.	.00	.00	.00
264310	518200	COPS RET. CONT.	.00	.00	.00
264310	518200	GHSP RET. CONT.	.00	.00	.00
264310	518300	2GHSP HOSP. INS.	.00	.00	.00
264310	518300	COPS HOSP. INS.	.00	.00	.00
264310	518300	GHSP HOSP. INS.	.00	.00	.00
264310	518900	2GHSP OTH FRINGE	.00	.00	.00
264310	518900	COPS OTH FRINGE	.00	.00	.00
264310	518900	GHSP OTH FRINGE	.00	.00	.00
264310	520001	GHSP SUP. EQUIP	.00	.00	.00
264310	521200	GHSP UNIFORMS	.00	.00	.00
264310	535300	GHSP M/R VEHICL	.00	.00	.00
264310	552000	GHSP C/O D/P	.00	.00	.00
264310	554000	2GHSP C/O VEHCL	.00	.00	.00
264310	554000	GHSP C/O VEHCL	.00	.00	.00
264310	555000	2GHSP C/O O/EQ.	.00	.00	.00
264310	555000	GHSP C/O O/EQ.	.00	.00	.00
	TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00
	TOTAL GHSP GRANT	.00	.00	.00	.00

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FOR PERIOD 99

PUBLIC SAFETY GRANTS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND					
264330	549911 JAG EXP	.00	.00	.00	.00	.00
	TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANTS	.00	.00	.00	.00	.00

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COOPERATIVE EXTENSION RESERVE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26 GRANT PROJECTS FUND					
264950 484002 FARM CITY	.00	.00	.00	.00	.00
264950 518102 FICA MEDC.	.00	.00	.00	.00	.00
264950 522000 FOOD/PROV.	.00	.00	.00	.00	.00
264950 549900 FARM TOUR	.00	.00	.00	.00	.00
264950 549901 CORN GROW	.00	.00	.00	.00	.00
264950 549902 FARM CITY	.00	.00	.00	.00	.00
264950 549903 NOONLITING	.00	.00	.00	.00	.00
264950 549904 PUBLICATIO	.00	.00	.00	.00	.00
264950 549905 SERVSAFE	.00	.00	.00	.00	.00
264950 549906 FORESTRY	.00	.00	.00	.00	.00
264950 549907 TOBACCO	.00	.00	.00	.00	.00
264950 549908 MISC.	.00	.00	.00	.00	.00
TOTAL GRANT PROJECTS FUND	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION	.00	.00	.00	.00	.00

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PARENTS AS TEACHERS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND					
264951	438201	PAT SM. ST	.00	.00	.00	.00
264951	498011	T/F GEN.	.00	.00	.00	.00
264951	512100	S/W - REG	.00	.00	.00	.00
264951	512101	S/W PAT	.00	.00	.00	.00
264951	518100	FICA	.00	.00	.00	.00
264951	518101	FICA - PAT	.00	.00	.00	.00
264951	518102	FICA MEDC.	.00	.00	.00	.00
264951	518103	F/M PAT	.00	.00	.00	.00
264951	518200	RET. CONT.	.00	.00	.00	.00
264951	518201	RET. PAT	.00	.00	.00	.00
264951	518300	HOSP. INS.	.00	.00	.00	.00
264951	518301	HOSP. PAT	.00	.00	.00	.00
264951	518900	OTH FRINGE	.00	.00	.00	.00
264951	520000	SUP/MAT.	.00	.00	.00	.00
264951	531100	TRAVEL	.00	.00	.00	.00
264951	532100	TELEPHONE	.00	.00	.00	.00
264951	532500	POSTAGE	.00	.00	.00	.00
264951	539500	TRAINING	.00	.00	.00	.00
264951	549900	MISC.	.00	.00	.00	.00
TOTAL GRANT PROJECTS FUND		.00	.00	.00	.00	.00
TOTAL PARENTS AS TEACHERS		.00	.00	.00	.00	.00

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SOS AFTER SCHOOL	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND				
264952	512100	S/W - REG	.00	.00	.00
264952	518100	FICA	.00	.00	.00
264952	518102	FICA MEDC.	.00	.00	.00
264952	518200	RET. CONT.	.00	.00	.00
264952	518300	HOSP. INS.	.00	.00	.00
264952	518900	OTH FRINGE	.00	.00	.00
264952	520000	SUP/MAT.	.00	.00	.00
264952	522000	FOOD/PROV.	.00	.00	.00
264952	531100	TRAV. MCL	.00	.00	.00
264952	531101	TRAVEL	.00	.00	.00
264952	532100	TELEPHONE	.00	.00	.00
264952	532500	POSTAGE	.00	.00	.00
264952	539500	TRAINING	.00	.00	.00
264952	549909	STUD ACT	.00	.00	.00
264952	549999	PP REFUND	.00	.00	.00
264952	555000	C/O O/EQ.	.00	.00	.00
	TOTAL GRANT PROJECTS FUND		.00	.00	.00
	TOTAL SOS AFTER SCHOOL		.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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URGENT HOME REPAIR				2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
26	GRANT PROJECTS FUND							
265861	433300		HOME REPAI	.00	.00	.00	.00	.00
265861	433300	2006	I/G S/SEN.	.00	.00	.00	.00	.00
265861	433300	2007	I/G S/SEN.	.00	.00	.00	.00	.00
265861	449000		INV. EARN	.00	.00	.00	.00	.00
265861	518102		FICA MEDC.	.00	.00	.00	.00	.00
265861	535100		M/R BUILD	.00	.00	.00	.00	.00
265861	535100	2006	M/R BUILD	.00	.00	.00	.00	.00
265861	535100	2007	M/R BUILD	.00	.00	.00	.00	.00
265861	598026		TRANS TO	.00	.00	.00	.00	.00
265861	599100		CONTINGENC	.00	.00	.00	.00	.00
TOTAL GRANT PROJECTS FUND				.00	.00	.00	.00	.00
TOTAL URGENT HOME REPAIR				.00	.00	.00	.00	.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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LAW ENFORCEMENT OFFICERS FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
27 LAW ENFORCEMENT OFFICER FUND							
273431	449000	INV. EARN	.00	.00	.00	.00	.00
273431	498011	T/F GEN.	.00	.00	-7,500.00	-7,500.00	-7,500.00
273431	499100	F/B APPRO.	.00	-5,084.00	.00	.00	.00
TOTAL LAW ENFORCEMENT OFFICE			.00	-5,084.00	-7,500.00	-7,500.00	-7,500.00
TOTAL LAW ENFORCEMENT OFFICE			.00	-5,084.00	-7,500.00	-7,500.00	-7,500.00



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LAW ENFORCEMENT OFFICER FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
<hr/>							
27	LAW ENFORCEMENT OFFICER FUND						
274310	512100	S/W - REG	.00	5,084.00	7,500.00	7,500.00	7,500.00
	TOTAL LAW ENFORCEMENT OFFICE		.00	5,084.00	7,500.00	7,500.00	7,500.00
	TOTAL LAW ENFORCEMENT OFFICE		.00	5,084.00	7,500.00	7,500.00	7,500.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

FOR PERIOD 99

FIRE REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
28	FIRE DISTRICT FUND						
283434	411100	FIRE TAXES	.00	.00	.00	.00	.00
283434	411102	ANTIOCH	-126,550.00	-126,550.00	-136,550.00	-136,550.00	-136,550.00
283434	411103	N. SCOT.	-10,900.00	-14,900.00	-11,000.00	-11,000.00	-11,000.00
283434	411104	PUPPY CRK	-800,000.00	-840,000.00	-825,000.00	-825,000.00	-825,000.00
283434	411105	ROCKFISH	-383,977.00	-383,977.00	-393,977.00	-393,977.00	-393,977.00
283434	411106	HILLCREST	-420,288.00	-420,288.00	-420,288.00	-420,288.00	-420,288.00
283434	411107	WEST HOKE	-125,516.00	-125,516.00	-125,516.00	-125,516.00	-125,516.00
283434	411108	PINE HILL	-115,847.00	-115,847.00	-115,847.00	-115,847.00	-115,847.00
283434	411109	TYLER TOWN	.00	.00	.00	.00	.00
283434	411110	STONEWALL	-124,270.00	-169,270.00	-124,270.00	-124,270.00	-124,270.00
283434	411111	ABERDEEN	-35,552.00	-35,552.00	-35,552.00	-35,552.00	-35,552.00
283434	419000	TAX DISC.	.00	.00	.00	.00	.00
283434	419101	O/S TAX	.00	.00	.00	.00	.00
283434	419300	TAX ABATE.	.00	.00	.00	.00	.00
283434	436000	I/G S/GRNT	.00	.00	.00	.00	.00
283434	441001	NORTH RAEF	-185,045.00	-195,045.00	-195,045.00	-195,045.00	-195,045.00
283434	449000	INV. EARN	.00	.00	.00	.00	.00
	TOTAL FIRE DISTRICT FUND		-2,327,945.00	-2,426,945.00	-2,383,045.00	-2,383,045.00	-2,383,045.00
	TOTAL FIRE REVENUE		-2,327,945.00	-2,426,945.00	-2,383,045.00	-2,383,045.00	-2,383,045.00

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TAXES PAID THROUGH DMV			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
28	FIRE DISTRICT FUND						
283440	411102	ANTIOCH	-23,600.00	-23,600.00	-23,600.00	-23,600.00	-23,600.00
283440	411103	N. SCOT.	-1,350.00	-1,350.00	-1,350.00	-1,350.00	-1,350.00
283440	411104	PUPPY CRK	-79,000.00	-79,000.00	-79,000.00	-79,000.00	-79,000.00
283440	411105	ROCKFISH	-51,700.00	-61,700.00	-51,700.00	-51,700.00	-51,700.00
283440	411106	HILLCREST	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
283440	411107	WEST HOKE	-18,600.00	-18,600.00	-18,600.00	-18,600.00	-18,600.00
283440	411108	PINE HILL	-17,500.00	-17,500.00	-17,500.00	-17,500.00	-17,500.00
283440	411109	TYLER TOWN	.00	.00	.00	.00	.00
283440	411110	STONEWALL	-13,500.00	-13,500.00	-13,500.00	-13,500.00	-13,500.00
283440	411111	ABERDEEN	-6,600.00	-6,600.00	-6,600.00	-6,600.00	-6,600.00
283440	441001	NRAE	-27,600.00	-37,600.00	-27,600.00	-27,600.00	-27,600.00
	TOTAL FIRE DISTRICT FUND		-284,450.00	-304,450.00	-284,450.00	-284,450.00	-284,450.00
	TOTAL TAXES PAID THROUGH DMV		-284,450.00	-304,450.00	-284,450.00	-284,450.00	-284,450.00

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PROJECTION: 2019 2019 BUDGET PROJECTION

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FIRE DEPARTMENTS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
28	FIRE DISTRICT FUND						
284340	569400	FIRE TAXES	.00	.00	.00	.00	.00
284340	569401	NORTH RAEF	212,645.00	232,645.00	222,645.00	222,645.00	222,645.00
284340	569402	ANTIOCH	150,150.00	150,150.00	160,150.00	160,150.00	160,150.00
284340	569403	NORTH SCOT	12,250.00	16,250.00	12,350.00	12,350.00	12,350.00
284340	569404	PUPPY CRK	879,000.00	919,000.00	904,000.00	904,000.00	904,000.00
284340	569405	ROCKFISH	435,677.00	445,677.00	445,677.00	445,677.00	445,677.00
284340	569406	HILLCREST	465,288.00	465,288.00	465,288.00	465,288.00	465,288.00
284340	569407	WEST HOKE	144,116.00	144,116.00	144,116.00	144,116.00	144,116.00
284340	569408	PINE HILL	133,347.00	133,347.00	133,347.00	133,347.00	133,347.00
284340	569409	TYLER TOWN	.00	.00	.00	.00	.00
284340	569410	STONEWALL	137,770.00	182,770.00	137,770.00	137,770.00	137,770.00
284340	569411	ABERDEEN	42,152.00	42,152.00	42,152.00	42,152.00	42,152.00
284340	598011	T/F GEN.	.00	.00	.00	.00	.00
TOTAL FIRE DISTRICT FUND			2,612,395.00	2,731,395.00	2,667,495.00	2,667,495.00	2,667,495.00
TOTAL FIRE DEPARTMENTS			2,612,395.00	2,731,395.00	2,667,495.00	2,667,495.00	2,667,495.00

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RATE STABILIZATION FEE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
35	WATER: RATE STABILIZATION FEE						
353710	498060	T/F WATER	.00	.00	.00	.00	.00
353710	498999	YE REV CL	.00	.00	.00	.00	.00
TOTAL WATER: RATE STABILIZAT			.00	.00	.00	.00	.00
TOTAL RATE STABILIZATION FEE			.00	.00	.00	.00	.00

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RATE STABILIZATION FEE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
35	WATER: RATE STABILIZATION FEE					
354720	598099 TRAN/OTHER	.00	.00	.00	.00	.00
	TOTAL WATER: RATE STABILIZAT	.00	.00	.00	.00	.00
	TOTAL RATE STABILIZATION FEE	.00	.00	.00	.00	.00

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WATER REVENUE		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND					
603710	417001	LATE FEES	-175,000.00	-186,000.00	-186,000.00	-186,000.00
603710	417004	RC CHG OTH	-4,500.00	-4,200.00	-4,200.00	-4,200.00
603710	419100	OVER/SHORT	-100.00	-900.00	-900.00	-900.00
603710	419300	ABATEMENTS	.00	.00	.00	.00
603710	449000	INV. EARN	.00	.00	.00	.00
603710	449500	CONTR CAP	.00	.00	.00	.00
603710	450000	WATER FEES	-4,388,672.00	-5,300,000.00	-5,432,500.00	-5,432,500.00
603710	451000	TAP FEES	-75,000.00	-266,880.00	-75,000.00	-75,000.00
603710	451200	ACTIVATION	-75,000.00	-78,000.00	-78,000.00	-78,000.00
603710	452000	RECON. FEE	-130,000.00	-150,000.00	-150,000.00	-150,000.00
603710	453000	DEPOSITS	.00	.00	.00	.00
603710	454000	WFIF	-135,000.00	.00	.00	.00
603710	454100	RATE STAB	-310,000.00	-319,200.00	-319,200.00	-319,200.00
603710	455630	WELL LOT	-27,000.00	-10,000.00	-10,000.00	-10,000.00
603710	480000	MISC. INC.	-1,500.00	-31,000.00	-25,000.00	-25,000.00
603710	480001	REPAIRS	.00	.00	-4,000.00	-4,000.00
603710	480002	TAMPERING	-2,000.00	-4,000.00	.00	.00
603710	480025	WTR VIOL	.00	.00	.00	.00
603710	481000	SALE M/S	-25,000.00	-25,000.00	-25,000.00	-25,000.00
603710	482000	SALE C/A	.00	.00	.00	.00
603710	485000	INS. SETT.	.00	.00	.00	.00
603710	486000	RENTS	-23,805.00	-27,376.00	-27,376.00	-27,376.00
603710	486100	HYDRANTMTR	-500.00	-13,962.00	-13,962.00	-13,962.00
603710	491000	BOND DEBT	.00	.00	.00	.00
603710	498011	T/F GEN.	.00	.00	.00	.00
603710	499012	CAPCONT	.00	.00	.00	.00
603710	499100	F/B APPRO.	-37,000.00	.00	.00	.00
TOTAL WATER & SEWER FUND		-5,410,077.00	-6,416,518.00	-6,351,138.00	-6,351,138.00	-6,351,138.00
TOTAL WATER REVENUE		-5,410,077.00	-6,416,518.00	-6,351,138.00	-6,351,138.00	-6,351,138.00

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SEWER REVENUE	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60 WATER & SEWER FUND					
603714 419300 ABATEMENTS	.00	.00	.00	.00	.00
603714 448320 DEVELPART	.00	.00	.00	.00	.00
603714 450000 SEWER CHG.	-1,071,936.00	-1,300,000.00	-1,332,500.00	-1,332,500.00	-1,332,500.00
603714 451000 TAP FEES	.00	.00	.00	.00	.00
603714 452000 RECON. FEE	.00	.00	.00	.00	.00
603714 453000 E/C SPECIAL	.00	.00	.00	.00	.00
603714 454000 FIF	-100,000.00	.00	.00	.00	.00
603714 455000 SEWER CAPA	.00	.00	.00	.00	.00
603714 456000 SEWEREASE	.00	.00	.00	.00	.00
603714 480000 MISC. INC.	.00	.00	.00	.00	.00
603714 480025 SWR VIOL	.00	.00	.00	.00	.00
603714 498060 T/F WATER	.00	.00	.00	.00	.00
603714 499100 F/B APPRO.	-1,126,292.00	-11,282,901.00	-477,772.00	-214,295.00	-152,094.00
TOTAL WATER & SEWER FUND	-2,298,228.00	-12,582,901.00	-1,810,272.00	-1,546,795.00	-1,484,594.00
TOTAL SEWER REVENUE	-2,298,228.00	-12,582,901.00	-1,810,272.00	-1,546,795.00	-1,484,594.00



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WATER ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND						
607110	512100	S/W - REG	295,716.00	295,716.00	269,130.00	269,130.00	269,130.00
607110	512200	S/W - OT	3,000.00	3,000.00	5,500.00	5,500.00	5,500.00
607110	512600	S/W T/PT	.00	.00	.00	.00	.00
607110	517000	BOARDEXP	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
607110	518100	FICA	22,857.00	22,851.00	20,589.00	21,009.00	21,009.00
607110	518102	FICA MEDC.	.00	.00	.00	.00	.00
607110	518200	RET. CONT.	20,913.00	22,613.00	18,840.00	21,504.00	21,504.00
607110	518300	HOSP. INS.	49,476.00	56,672.00	70,000.00	70,000.00	70,000.00
607110	518900	OTH FRINGE	315.00	315.00	315.00	315.00	315.00
607110	519000	PROFSERV	60,000.00	60,000.00	79,000.00	79,000.00	79,000.00
607110	520000	SUP/MAT.	22,000.00	23,000.00	23,000.00	23,000.00	23,000.00
607110	521200	UNIFORMS	.00	.00	3,150.00	3,150.00	3,150.00
607110	525100	MOTR FULS	4,500.00	5,990.00	6,490.00	6,490.00	6,490.00
607110	531100	TRAVEL	2,000.00	2,900.00	3,000.00	3,000.00	3,000.00
607110	532100	TELEPHONE	25,000.00	25,000.00	27,500.00	27,500.00	27,500.00
607110	532500	POSTAGE	107,000.00	112,000.00	115,000.00	115,000.00	115,000.00
607110	533000	UTILITIES	.00	.00	.00	.00	.00
607110	534100	PRINTING	.00	.00	.00	.00	.00
607110	535000	REP/MAINT.	.00	.00	.00	.00	.00
607110	535100	M/R BULD.	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00
607110	535200	M/R EQUIP.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
607110	535300	M/R VEHICL	2,500.00	3,800.00	4,000.00	4,000.00	4,000.00
607110	539500	TRAINING	.00	.00	.00	.00	.00
607110	539901	C/C CHARGE	76,700.00	80,000.00	80,000.00	80,000.00	80,000.00
607110	543200	POST. RENT	.00	.00	.00	.00	.00
607110	544000	S/M CONTRT	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
607110	546000	DEPRECIATE	.00	.00	.00	.00	.00
607110	548000	IND. COSTS	.00	350,000.00	.00	.00	.00
607110	548055	INDCOSTEXP	350,000.00	10,000.00	360,000.00	360,000.00	360,000.00
607110	549100	DUES/SUBS	10,000.00	.00	10,000.00	10,000.00	10,000.00
607110	549200	BAD DEBT	.00	.00	.00	.00	.00
607110	549925	SAL ACCRUA	.00	.00	.00	53,411.00	53,411.00
607110	550000	CAP OUTLAY	5,000.00	23,000.00	25,000.00	25,000.00	75,000.00
607110	551000	C/O O/F	.00	.00	.00	.00	.00
607110	552000	C/O D/P	.00	.00	.00	.00	.00
607110	557000	C/O LAND	.00	.00	.00	.00	.00
607110	571000	D/S BOND P	607,000.00	607,000.00	607,000.00	607,000.00	607,000.00
607110	571001	BB&T LOAN	.00	.00	.00	.00	.00
607110	571009	401 SEWER	.00	.00	.00	.00	.00
607110	571011	DEBT-BLDG.	.00	.00	.00	.00	.00

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WATER ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
607110	572000	D/S BOND I	427,166.00	427,166.00	427,166.00	427,166.00	427,166.00
607110	598011	T/F GEN.	.00	.00	.00	.00	.00
607110	598042	T/F WTR PR	600,000.00	9,933,744.00	.00	.00	.00
607110	598043	TRANS-SPEC	.00	.00	.00	.00	.00
607110	598044	VASSRD	.00	.00	.00	.00	.00
607110	598045	401WI	.00	.00	.00	.00	.00
607110	598047	SGMS	.00	.00	.00	.00	.00
607110	598051	VASSWELLS	.00	.00	.00	.00	.00
607110	598052	GILLISWI	.00	.00	.00	.00	.00
607110	598054	TRANSBEST	.00	.00	.00	.00	.00
607110	598055	TRANSUGE	.00	.00	.00	.00	.00
607110	598056	TRANSWWTP	.00	.00	.00	.00	.00
607110	598060	T/F SEWER	.00	.00	.00	.00	.00
607110	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL WATER & SEWER FUND			2,758,443.00	12,142,067.00	2,232,480.00	2,288,975.00	2,338,975.00
TOTAL WATER ADMINISTRATION			2,758,443.00	12,142,067.00	2,232,480.00	2,288,975.00	2,338,975.00

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WATER TREATMENT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND						
607120	512100	S/W - REG	119,545.00	120,545.00	119,541.00	119,541.00	119,541.00
607120	512200	S/W - OT	3,500.00	3,500.00	6,000.00	6,000.00	6,000.00
607120	512600	S/W T/PT	.00	.00	.00	.00	.00
607120	518100	FICA	9,154.00	9,490.00	9,145.00	9,604.00	9,604.00
607120	518102	FICA MEDC.	.00	.00	.00	.00	.00
607120	518200	RET. CONT.	8,386.00	9,390.00	8,368.00	9,830.00	9,830.00
607120	518300	HOSP. INS.	21,204.00	24,288.00	30,000.00	30,000.00	30,000.00
607120	518900	OTH FRINGE	135.00	135.00	135.00	135.00	135.00
607120	520000	SUP/MAT.	225,400.00	280,000.00	420,000.00	420,000.00	420,000.00
607120	521200	UNIFORMS	2,600.00	9,000.00	2,900.00	2,900.00	2,900.00
607120	525100	MOTR FULS	9,300.00	11,000.00	11,000.00	11,000.00	11,000.00
607120	525200	TIRES	1,500.00	1,500.00	45,000.00	45,000.00	45,000.00
607120	531100	TRAVEL	2,500.00	3,500.00	4,000.00	4,000.00	4,000.00
607120	532100	TELEPHONE	2,400.00	3,700.00	4,000.00	4,000.00	4,000.00
607120	532500	POSTAGE	.00	.00	.00	.00	.00
607120	533000	UTILITIES	150,000.00	200,000.00	225,000.00	225,000.00	225,000.00
607120	534100	PRINTING	.00	.00	.00	.00	.00
607120	535000	REP/MAINT.	.00	.00	.00	.00	.00
607120	535100	M/R BUILD	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
607120	535200	M/R EQUIP.	20,000.00	30,000.00	60,000.00	60,000.00	60,000.00
607120	535300	M/R VEHICL	1,800.00	2,000.00	5,000.00	5,000.00	5,000.00
607120	535900	GROUNDS	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00
607120	544000	S/M CONTR.	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
607120	544001	LAB FEES	100,000.00	100,000.00	160,000.00	160,000.00	160,000.00
607120	548000	IND. COSTS	.00	.00	.00	.00	.00
607120	548055	INDCOSTEXP	.00	.00	.00	.00	.00
607120	549100	DUES/SUBS	1,000.00	2,800.00	4,000.00	4,000.00	4,000.00
607120	550000	CAP OUTLAY	393,000.00	358,292.00	185,000.00	185,000.00	185,000.00
607120	551000	C/O O/F	.00	.00	.00	.00	.00
607120	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL WATER & SEWER FUND			1,206,424.00	1,304,140.00	1,424,089.00	1,426,010.00	1,426,010.00
TOTAL WATER TREATMENT			1,206,424.00	1,304,140.00	1,424,089.00	1,426,010.00	1,426,010.00

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WATER DISTRIBUTION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND						
607130	512100	S/W - REG	378,084.00	387,787.00	405,669.00	405,669.00	405,669.00
607130	512200	S/W - OT	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00
607130	512600	S/W T/PT	.00	.00	.00	.00	.00
607130	512700	S/W LONG.	.00	.00	.00	.00	.00
607130	518100	FICA	30,315.00	31,042.00	31,034.00	32,947.00	32,947.00
607130	518102	FICA MEDC.	.00	.00	.00	.00	.00
607130	518200	RET. CONT.	27,741.00	30,718.00	28,397.00	33,722.00	33,722.00
607130	518300	HOSP. INS.	70,680.00	80,960.00	110,000.00	110,000.00	110,000.00
607130	518900	OTH FRINGE	450.00	450.00	495.00	495.00	495.00
607130	520000	SUP/MAT.	300,000.00	380,000.00	380,000.00	380,000.00	380,000.00
607130	521200	UNIFORMS	29,000.00	33,000.00	41,000.00	41,000.00	41,000.00
607130	525100	MOTR FULS	58,700.00	60,000.00	60,000.00	60,000.00	60,000.00
607130	525200	TIRES	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
607130	531100	TRAVEL	4,000.00	4,500.00	5,000.00	5,000.00	5,000.00
607130	532100	TELEPHONE	8,500.00	9,800.00	11,300.00	11,300.00	11,300.00
607130	532500	POSTAGE	.00	.00	.00	.00	.00
607130	533000	UTILITIES	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00
607130	534100	PRINTING	.00	.00	.00	.00	.00
607130	535100	M/R BUILD	1,000.00	2,300.00	3,000.00	3,000.00	3,000.00
607130	535200	M/R EQUIP.	8,000.00	10,000.00	11,000.00	11,000.00	11,000.00
607130	535300	M/R VEHICL	6,500.00	40,000.00	40,000.00	40,000.00	40,000.00
607130	535900	M/R LINES	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
607130	543000	RENT OTHER	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
607130	544000	S/M CONTRT	59,000.00	60,000.00	60,000.00	60,000.00	60,000.00
607130	548000	IND. COSTS	38,000.00	38,000.00	38,000.00	38,000.00	.00
607130	548055	INDCOSTEXP	.00	.00	.00	.00	.00
607130	549000	WATER	675,000.00	500,000.00	550,000.00	550,000.00	550,000.00
607130	549100	DUES/SUBS	500.00	600.00	3,800.00	3,800.00	3,800.00
607130	550000	CAP OUTLAY	82,000.00	95,403.00	630,000.00	331,762.00	233,691.00
607130	551000	C/O O/F	.00	.00	.00	.00	.00
607130	552000	C/O D/P	.00	.00	.00	.00	.00
607130	552005	C/O PROJ	.00	.00	.00	.00	.00
607130	559001	CONST LINE	.00	.00	.00	.00	.00
TOTAL WATER & SEWER FUND			1,844,470.00	1,834,060.00	2,486,195.00	2,195,195.00	2,059,124.00
TOTAL WATER DISTRIBUTION			1,844,470.00	1,834,060.00	2,486,195.00	2,195,195.00	2,059,124.00

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SEWER			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND						
607140	512100	S/W - REG	99,776.00	102,271.00	102,911.00	102,911.00	102,911.00
607140	512200	S/W - OT	4,500.00	4,500.00	7,617.00	7,617.00	7,617.00
607140	518100	FICA	7,974.00	8,229.00	7,873.00	8,456.00	8,456.00
607140	518102	FICA MEDC.	.00	.00	.00	.00	.00
607140	518200	RET. CONT.	7,301.00	8,143.00	7,204.00	8,655.00	8,655.00
607140	518300	HOSP. INS.	21,204.00	24,288.00	30,000.00	30,000.00	30,000.00
607140	518900	OTH FRINGE	135.00	135.00	135.00	135.00	135.00
607140	519000	PROFSERV	25,000.00	25,000.00	60,000.00	60,000.00	60,000.00
607140	520000	SUP/MAT.	15,000.00	17,300.00	20,000.00	20,000.00	20,000.00
607140	521200	UNIFORMS	2,600.00	6,000.00	7,800.00	7,800.00	7,800.00
607140	525100	MOTR FULS	5,000.00	10,500.00	11,000.00	11,000.00	11,000.00
607140	531100	TRAVEL	2,100.00	5,500.00	6,000.00	6,000.00	6,000.00
607140	532100	TELEPHONE	5,500.00	7,000.00	9,000.00	9,000.00	9,000.00
607140	533000	UTILITIES	18,000.00	42,000.00	42,000.00	42,000.00	42,000.00
607140	535000	REP/MAINT.	.00	.00	.00	.00	.00
607140	535200	M/R EQUIP.	35,000.00	45,700.00	45,700.00	45,700.00	45,700.00
607140	535300	M/R VEHICL	2,000.00	4,000.00	4,500.00	4,500.00	4,500.00
607140	535900	M/R SEWER	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
607140	543000	RENT OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
607140	544000	S/M CONTRT	60,000.00	67,000.00	75,800.00	75,800.00	75,800.00
607140	544003	IMPACT FEE	30,000.00	30,000.00	.00	.00	.00
607140	548055	INDCOSTEXP	.00	.00	.00	.00	.00
607140	549000	SEWER CHG.	24,000.00	28,999.00	30,000.00	30,000.00	30,000.00
607140	549100	DUES/SUBS	1,000.00	1,000.00	2,600.00	2,600.00	2,600.00
607140	549900	TAP FEES	.00	.00	.00	.00	.00
607140	550000	CAP OUTLAY	186,000.00	149,856.00	100,000.00	100,000.00	100,000.00
607140	559001	CONST LINE	.00	.00	.00	.00	.00
607140	571000	D/S BOND P	104,278.00	104,278.00	104,278.00	104,278.00	104,278.00
607140	571009	401 SEWER	.00	.00	6,997.00	6,997.00	6,997.00
607140	572000	D/S BOND I	6,997.00	6,997.00	.00	.00	.00
607140	598048	WW1B	.00	.00	.00	.00	.00
607140	598049	WW1A	.00	.00	.00	.00	.00
607140	598053	SANDYGRPS	.00	1,720,309.00	.00	.00	.00
TOTAL WATER & SEWER FUND			679,365.00	2,435,005.00	697,415.00	699,449.00	699,449.00
TOTAL SEWER			679,365.00	2,435,005.00	697,415.00	699,449.00	699,449.00

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WASTEWATER TREATMENT PLANT			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
60	WATER & SEWER FUND						
607150	512100	S/W - REG	35,026.00	35,902.00	64,780.00	64,780.00	64,780.00
607150	512200	S/W - OT	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
607150	518100	FICA	3,072.00	3,359.00	21,255.00	5,567.00	5,567.00
607150	518200	RET. CONT.	2,938.00	3,324.00	22,938.00	5,699.00	5,699.00
607150	518300	HOSP. INS.	7,068.00	8,096.00	20,000.00	20,000.00	20,000.00
607150	518900	OTH FRINGE	45.00	45.00	90.00	90.00	90.00
607150	520000	SUP/MAT.	50,000.00	70,000.00	85,000.00	85,000.00	85,000.00
607150	521200	UNIFORMS	650.00	3,000.00	5,000.00	5,000.00	5,000.00
607150	525000	VCL SUP/MT	.00	.00	3,000.00	3,000.00	3,000.00
607150	525100	MOTR FULS	.00	500.00	.00	.00	.00
607150	531100	TRAVEL	400.00	500.00	.00	.00	.00
607150	532100	TELEPHONE	3,800.00	5,000.00	6,000.00	6,000.00	6,000.00
607150	533000	UTILITIES	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
607150	535100	M/R BUILD	1,000.00	10,044.00	10,044.00	10,044.00	10,044.00
607150	535200	M/R EQUIP.	50,000.00	80,000.00	80,000.00	80,000.00	80,000.00
607150	535300	M/R VEHICL	.00	2,500.00	3,000.00	3,000.00	3,000.00
607150	535900	GROUNDS	3,300.00	7,000.00	7,900.00	7,900.00	7,900.00
607150	544000	S/M CONTRT	260,080.00	300,000.00	330,000.00	330,000.00	330,000.00
607150	544001	LABFEES	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
607150	548055	INDCOSTEXP	.00	.00	.00	.00	.00
607150	549100	DUES/SUBS	5,000.00	6,000.00	7,000.00	7,000.00	7,000.00
607150	550000	CAP OUTLAY	147,000.00	93,653.00	.00	.00	23,870.00
607150	571041	USDA12P	.00	.00	.00	.00	.00
607150	571042	USDA13P	.00	.00	.00	.00	.00
607150	571043	USDA14P	.00	.00	.00	.00	.00
607150	571044	LREMCP	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
607150	571092	DEBTRESV	52,216.00	52,216.00	52,216.00	52,216.00	52,216.00
607150	572041	USDA12I	247,500.00	247,500.00	247,500.00	247,500.00	247,500.00
607150	572042	USDA13I	48,675.00	48,675.00	48,675.00	48,675.00	48,675.00
607150	572043	USDA14I	46,833.00	46,833.00	46,833.00	46,833.00	46,833.00
TOTAL WATER & SEWER FUND			1,219,603.00	1,284,147.00	1,321,231.00	1,288,304.00	1,312,174.00
TOTAL WASTEWATER TREATMENT P			1,219,603.00	1,284,147.00	1,321,231.00	1,288,304.00	1,312,174.00

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SOLID WASTE REVENUE			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
62	SOLID WASTE FUND						
623471	418000	INTEREST	-44,000.00	-44,000.00	-44,000.00	-44,000.00	-44,000.00
623471	419101	O/S TAX	.00	.00	.00	.00	.00
623471	419300	TAX ABATE.	.00	.00	.00	.00	.00
623471	433009	W/G GRANT	.00	.00	.00	.00	.00
623471	433316	SW DISPTAX	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
623471	435000	SCRAP TIRE	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
623471	435001	WHITE GOOD	.00	.00	.00	.00	.00
623471	449000	INV. EARN	.00	.00	.00	.00	.00
623471	451001	S/W FEE	-2,190,000.00	-2,205,600.00	-2,137,500.00	-2,137,500.00	-2,137,500.00
623471	451001	CITY S/W FEE	.00	.00	.00	.00	.00
623471	451002	TIPPING FE	-793,430.00	-825,000.00	-800,000.00	-838,500.00	-838,500.00
623471	451099	RES CREDIT	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
623471	452000	SCRAP MET.	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
623471	480000	MISC. INC.	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
623471	498011	T/F GEN.	.00	.00	.00	.00	.00
623471	499100	F/B APPRO.	-275,000.00	-303,078.00	-173,305.00	-173,305.00	-173,305.00
TOTAL SOLID WASTE FUND			-3,125,430.00	-3,200,678.00	-2,977,805.00	-3,016,305.00	-3,016,305.00
TOTAL SOLID WASTE REVENUE			-3,125,430.00	-3,200,678.00	-2,977,805.00	-3,016,305.00	-3,016,305.00

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SOLID WASTE ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
62	SOLID WASTE FUND						
624710	510000	PERS. SVC.	.00	.00	.00	.00	.00
624710	512100	S/W - REG	136,465.00	125,000.00	130,000.00	130,000.00	130,000.00
624710	512200	S/W - OT	600.00	600.00	600.00	600.00	600.00
624710	512600	S/W T/PT	175,000.00	175,000.00	210,000.00	210,000.00	210,000.00
624710	518100	FICA	22,877.00	22,000.00	24,000.00	24,000.00	24,000.00
624710	518102	FICA MEDC.	.00	.00	.00	.00	.00
624710	518200	RET. CONT.	22,906.00	20,000.00	24,000.00	24,000.00	24,000.00
624710	518300	HOSP. INS.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
624710	518900	OTH FRINGE	80.00	80.00	80.00	80.00	80.00
624710	520000	SUP/MAT.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
624710	521200	UNIFORMS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
624710	525100	MOTR FULS	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
624710	525200	TIRES	21,000.00	21,000.00	25,000.00	25,000.00	25,000.00
624710	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
624710	532100	TELEPHONE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
624710	532500	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
624710	533000	UTILITIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
624710	535000	REP/MAINT.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
624710	535200	M/R EQUIP.	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
624710	535300	M/R VEHICL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
624710	537000	ADVERTISE	600.00	600.00	600.00	600.00	600.00
624710	539500	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
624710	543000	RENT OTHER	750.00	750.00	1,000.00	1,000.00	1,000.00
624710	544000	S/M CONTRT	1,000.00	12,465.00	1,000.00	1,000.00	1,000.00
624710	546000	DEPRECIATE	.00	.00	.00	.00	.00
624710	548000	IND. COSTS	350,000.00	.00	.00	.00	.00
624710	548055	INDCOSTEXP	.00	350,000.00	350,000.00	350,000.00	350,000.00
624710	548100	SW Enforce	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
624710	549100	DUES/SUBS	500.00	500.00	500.00	500.00	500.00
624710	549200	BAD DEBT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
624710	549900	SCRAP TIRE	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
624710	549901	WHITE GOOD	.00	.00	.00	.00	.00
624710	549925	SAL ACCRUA	.00	.00	.00	38,500.00	38,500.00
624710	550000	CAP OUTLAY	20,000.00	20,000.00	.00	.00	.00
624710	551000	C/O O/F	.00	.00	.00	.00	.00
624710	552000	C/O D/P	.00	.00	.00	.00	.00
624710	557001	IMPV TO LA	.00	.00	.00	.00	.00
624710	558000	C/O BUILD	.00	.00	.00	.00	.00
624710	558002	IMPV TO BL	.00	.00	.00	.00	.00
624710	571000	D/S BOND P	.00	.00	.00	.00	.00



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SOLID WASTE ADMINISTRATION			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
624710	572000	D/S BOND I	.00	.00	.00	.00	.00
624710	598011	T/F GEN.	.00	.00	.00	.00	.00
624710	598046	T/F TO ADM	41,885.00	.00	.00	.00	.00
624710	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL SOLID WASTE FUND			1,017,163.00	971,495.00	995,280.00	1,033,780.00	1,033,780.00
TOTAL SOLID WASTE ADMINISTRA			1,017,163.00	971,495.00	995,280.00	1,033,780.00	1,033,780.00

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SOLID WASTE OPERATIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
62	SOLID WASTE FUND						
624711	510000	PERS. SVC.	.00	.00	.00	.00	.00
624711	512100	S/W - REG	274,175.00	265,000.00	245,000.00	245,000.00	245,000.00
624711	512200	S/W - OT	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
624711	512600	S/W T/PT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
624711	518100	FICA	20,701.00	20,000.00	20,000.00	20,000.00	20,000.00
624711	518102	FICA MEDC.	.00	.00	.00	.00	.00
624711	518200	RET. CONT.	21,938.00	18,000.00	22,000.00	22,000.00	22,000.00
624711	518300	HOSP. INS.	55,000.00	55,000.00	70,000.00	70,000.00	65,000.00
624711	518900	OTH FRINGE	200.00	200.00	325.00	325.00	325.00
624711	520000	SUP/MAT.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
624711	521200	UNIFORMS	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00
624711	525100	MOTR FULS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
624711	525200	TIRES	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
624711	531100	TRAVEL	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
624711	532100	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
624711	532500	POSTAGE	.00	.00	.00	.00	.00
624711	533000	UTILITIES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
624711	535000	REP/MAINT.	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
624711	535100	M/R BUILD	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
624711	535200	M/R EQUIP.	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
624711	535300	M/R VEHICL	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00
624711	544000	GARBAGE DI	1,049,053.00	1,100,000.00	1,200,000.00	1,200,000.00	1,200,000.00
624711	544001	WELLS	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
624711	544100	STORM EXPD	275,000.00	.00	.00	.00	.00
624711	548000	IND. COSTS	.00	.00	.00	.00	.00
624711	549100	DUES/SUBS	200.00	200.00	200.00	200.00	200.00
624711	550000	CAP OUTLAY	208,000.00	566,783.00	185,000.00	185,000.00	190,000.00
624711	551000	C/O O/F	.00	.00	.00	.00	.00
624711	552000	C/O D/P	.00	.00	.00	.00	.00
624711	558001	W/G PAD	.00	.00	.00	.00	.00
TOTAL SOLID WASTE FUND			2,108,267.00	2,229,183.00	1,982,525.00	1,982,525.00	1,982,525.00
TOTAL SOLID WASTE OPERATIONS			2,108,267.00	2,229,183.00	1,982,525.00	1,982,525.00	1,982,525.00

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INMATE WELFARE FUND			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
72	JAIL INMATE FUND						
723410	448000	CONCESSION	-87,500.00	-87,500.00	.00	.00	.00
	TOTAL JAIL INMATE FUND		-87,500.00	-87,500.00	.00	.00	.00
	TOTAL INMATE WELFARE FUND		-87,500.00	-87,500.00	.00	.00	.00

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INMATE WELFARE FUND EXPENDITUR	2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
72 JAIL INMATE FUND					
724141 539902 BK CHARGE	.00	.00	.00	.00	.00
724141 549998 INMATE EXP	87,500.00	87,500.00	.00	.00	.00
724141 598011 T/F GEN.	.00	.00	.00	.00	.00
TOTAL JAIL INMATE FUND	87,500.00	87,500.00	.00	.00	.00
TOTAL INMATE WELFARE FUND EX	87,500.00	87,500.00	.00	.00	.00

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CITY MOTOR VEHICLE TAX			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
73	AGENCY FUND						
733410	411011	CITY TAXES	.00	.00	.00	.00	.00
733410	416003	TAXDMV	.00	.00	.00	.00	.00
733410	417001	LATE LIST	.00	.00	.00	.00	.00
733410	418001	INT. TAX	.00	.00	.00	.00	.00
733410	419000	TAX DISC.	.00	.00	.00	.00	.00
733410	419004	MV 1ST INT	.00	.00	.00	.00	.00
733410	419101	O/S TAX	.00	.00	.00	.00	.00
733410	419201	COMM. CITY	.00	.00	.00	.00	.00
733410	419204	COLLECT-FE	.00	.00	.00	.00	.00
733410	419300	TAX ABATE.	.00	.00	.00	.00	.00
733410	449000	INV. EARN	.00	.00	.00	.00	.00
TOTAL AGENCY FUND			.00	.00	.00	.00	.00
TOTAL CITY MOTOR VEHICLE TAX			.00	.00	.00	.00	.00

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TAX COLLECTIONS			2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
73	AGENCY FUND						
734141	419004	MV 1ST INT	.00	.00	.00	.00	.00
734141	539903	DMV CHARGE	.00	.00	.00	.00	.00
734141	569301	CITY TAXES	.00	.00	.00	.00	.00
734141	569302	1ST MTH IN	.00	.00	.00	.00	.00
TOTAL AGENCY FUND			.00	.00	.00	.00	.00
TOTAL TAX COLLECTIONS			.00	.00	.00	.00	.00

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GENERAL FIXED ASSETS		2017 REVISED BUD	2018 REVISED BUD	2019 DEPARTMENT	2019 MANAGER	2019 APPROVAL
91	GENERAL FIXED ASSETS					
914	546000 DEPRECIATE	.00	.00	.00	.00	.00
	TOTAL GENERAL FIXED ASSETS	.00	.00	.00	.00	.00
	TOTAL GENERAL FIXED ASSETS	.00	.00	.00	.00	.00
	GRAND TOTAL	.00	-500.00	5,811,385.57	.00	.00

\*\* END OF REPORT - Generated by Ellis Prevatte \*\*