



Account Number	Account Name	2023-2024 Administrator Budget
Fund: 100 - General Fund		
100-311100	Real Property-Current Year	8,350,000.00
100-311120	Timber	240,000.00
100-311121	FLPA	135,000.00
100-311200	Real Property-Prior Year	185,000.00
100-311310	Motor Vehicle	85,000.00
100-311315	Motor Vehicle Tavg	1,200,000.00
100-311316	Motor Vehicle AAVT	30,000.00
100-311320	Mobile Home	60,000.00
100-311340	Intangible And Recording	50,000.00
100-311350	Railroad Equipment	25,000.00
100-311600	Real Estate Transfer	25,000.00
100-311700	Franchise Taxes	70,000.00
100-313100	Local Option Sales And Use Tax	1,850,000.00
100-314200	Alcohol Beverage Excise	40,000.00
100-314500	Excise Tax (Utilities)	95,000.00
100-316200	Insurance Premium Taxes	915,000.00
100-316300	Financial Institution Taxes	32,000.00
100-319110	Real And Personal Penalties and Interest	135,000.00
100-321100	Alcoholic Beverages	12,500.00
100-322200	Building Permits	14,000.00
100-322900	M/H Permits	6,000.00
100-331200	Gema	9,350.00
100-331203	Ga Department Of Community Affairs (Cdbg)	0.00
100-331300	Federal Capital Grant	0.00
100-334103	Ga Dept Of Community Affairs	0.00
100-334105	Ga Dept Of Natural Resources	0.00
100-334107	Department Of Planning And Budget	0.00
100-336010	CSRA Economic Opp	0.00
100-336020	Heart of Georgia-Meals	218,000.00
100-337200	Local Government Grants	0.00
100-341100	Probate Court Fees	55,000.00
100-341110	Clerk Of Court Fees	120,000.00
100-341390	Conservation Use Fees	1,000.00
100-341600	Motor Vehicle Tag Collection Fees	35,000.00
100-341910	Election Qualifying Fee	2,500.00
100-341915	Municipal Election Charges	0.00
100-341930	Sale Of Maps	0.00
100-341933	Sale Of Road Inventory	5,000.00
100-341940	Commission On Tax Collections	215,000.00
100-341950	Senior Services Program Income	7,500.00
100-342330	Prisoner Housing And Care	415,000.00
100-342400	Drug Task Force Reimbursement	38,000.00
100-342910	School Resource Officer	200,000.00
100-344150	Landfill Use Fees	735,000.00
100-346400	Background Check Fees	0.00
100-347200	Activity Fees	0.00
100-347500	Program Fees	35,000.00
100-347505	Recreation Concessions	12,000.00
100-347510	Recreation Rental Fees	5,000.00
100-347900	Other Culture & Recreation Fees & Chrgs	0.00
100-351110	Superior Court Fines	15,000.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
100-351120	State Court Fines	700,000.00
100-351130	Magistrate Court Fees	110,000.00
100-361000	Interest Revenues	300,000.00
100-371000	Contributions And Donations	0.00
100-381000	Rents	135,000.00
100-381001	E-911 Tower Rent	0.00
100-382000	Telephone Commissions	0.00
100-383000	Insurance Reimbursement	0.00
100-389000	Miscellaneous Revenue	45,000.00
100-389010	Airport Fuel Reimb	0.00
100-391000	Interfund Transfer In	0.00
100-392100	Proceeds From Sale Of Assets	0.00
100-393502	Loan Proceeds	0.00
100-393503	Loan Repayment	0.00
Department: 1121 - Board Of Equalization		
100-1121-523201	Postage	100.00
100-1121-523300	Advertising	0.00
100-1121-523500	Travel	1,000.00
100-1121-523700	Education And Training	1,000.00
100-1121-523850	Contract Labor	2,000.00
100-1121-531100	General Supplies	100.00
Total Department: 1121 - Board Of Equalization:		4,200.00
Department: 1400 - Elections		
100-1400-511100	Regular Employees	81,500.00
100-1400-511300	Overtime	0.00
100-1400-512100	Group Insurance(Health Etc.)	8,500.00
100-1400-512200	Social Security	5,100.00
100-1400-512300	Medicare	1,200.00
100-1400-512400	Retirement Contributions	6,200.00
100-1400-512600	Unemployment Benefits	0.00
100-1400-521100	Office/Administrative	0.00
100-1400-521200	Professional Services	0.00
100-1400-521300	Technical	1,000.00
100-1400-522310	Rental Of Land	300.00
100-1400-523100	Insurance Other Than Employee Benefits	0.00
100-1400-523200	Communications	1,500.00
100-1400-523201	Postage	2,000.00
100-1400-523300	Advertising	2,500.00
100-1400-523500	Travel	1,000.00
100-1400-523600	Dues And Fees	100.00
100-1400-523700	Education And Training	1,000.00
100-1400-523850	Contract Labor	37,500.00
100-1400-531100	General Supplies	5,000.00
100-1400-531230	Electricity	0.00
100-1400-531700	Other Supplies	0.00
100-1400-542300	Furniture	0.00
100-1400-542400	Computers	0.00
100-1400-542500	Equipment	0.00
Total Department: 1400 - Elections:		154,400.00
Department: 1510 - Financial Administration		
100-1510-511100	Regular Employees	508,000.00
100-1510-511300	Overtime	1,200.00
100-1510-512100	Group Insurance(Health Etc.)	65,000.00
100-1510-512200	Social Security	31,150.00
100-1510-512300	Medicare	7,400.00
100-1510-512400	Retirement Contributions	50,000.00
100-1510-512600	Unemployment Benefits	0.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
100-1510-512900	Other Employment Benefits	14,500.00
100-1510-521100	Office/Administrative	0.00
100-1510-521200	Professional Services	15,000.00
100-1510-521300	Technical	14,500.00
100-1510-523200	Communications	14,500.00
100-1510-523201	Postage	2,000.00
100-1510-523300	Advertising	4,500.00
100-1510-523400	Printing And Binding	0.00
100-1510-523500	Travel	30,000.00
100-1510-523600	Dues And Fees	4,500.00
100-1510-523700	Education And Training	18,000.00
100-1510-523800	Licenses	0.00
100-1510-523850	Contract Labor	0.00
100-1510-523900	Other	2,500.00
100-1510-523902	Bank Fees	0.00
100-1510-531100	General Supplies	13,500.00
100-1510-531270	Gasoline	0.00
100-1510-531400	Books And Periodicals	0.00
100-1510-531700	Other Supplies	0.00
100-1510-542300	Furniture	0.00
100-1510-542400	Computers	0.00
100-1510-542401	Copy Machine	2,500.00
100-1510-542500	Equipment	0.00
Total Department: 1510 - Financial Administration:		798,750.00
Department: 1514 - Tax Administration		
100-1514-572000	Payments to Other Agencies	0.00
Total Department: 1514 - Tax Administration:		0.00
Department: 1535 - Computer Technology		
100-1535-511100	Regular Employees	90,000.00
100-1535-512100	Group Insurance(Health Etc.)	6,500.00
100-1535-512200	Social Security	5,600.00
100-1535-512300	Medicare	1,300.00
100-1535-512400	Retirement Contributions	5,500.00
100-1535-512600	Unemployment Benefits	0.00
100-1535-521300	Technical	53,560.00
100-1535-523100	Insurance Other Than Employee Benefits	0.00
100-1535-523200	Communications	650.00
100-1535-531100	General Supplies	300.00
100-1535-542400	Computers	0.00
Total Department: 1535 - Computer Technology:		163,410.00
Department: 1545 - Tax Commissioner		
100-1545-511100	Regular Employees	235,000.00
100-1545-511300	Overtime	0.00
100-1545-512100	Group Insurance(Health Etc.)	21,000.00
100-1545-512200	Social Security	15,500.00
100-1545-512300	Medicare	3,700.00
100-1545-512400	Retirement Contributions	16,500.00
100-1545-512600	Unemployment Benefits	0.00
100-1545-512900	Other Employment Benefits	0.00
100-1545-521100	Office/Administrative	10,000.00
100-1545-521200	Professional Services	0.00
100-1545-521300	Technical	28,000.00
100-1545-523100	Insurance Other Than Employee Benefits	0.00
100-1545-523200	Communications	2,800.00
100-1545-523201	Postage	5,500.00
100-1545-523300	Advertising	2,500.00
100-1545-523400	Printing And Binding	0.00

Budget Listing

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Account Number	Account Name	2023-2024 Administrator Budget
100-1545-523500	Travel	2,000.00
100-1545-523600	Dues And Fees	600.00
100-1545-523700	Education And Training	1,000.00
100-1545-523900	Other	0.00
100-1545-531100	General Supplies	6,000.00
100-1545-531400	Books And Periodicals	0.00
100-1545-531700	Other Supplies	0.00
100-1545-542300	Furniture	0.00
100-1545-542400	Computers	0.00
100-1545-542401	Copy Machine	1,500.00
100-1545-542500	Equipment	1,500.00
Total Department: 1545 - Tax Commissioner:		353,100.00
Department: 1550 - Tax Assessors		
100-1550-511100	Regular Employees	250,000.00
100-1550-511300	Overtime	0.00
100-1550-512100	Group Insurance(Health Etc.)	28,000.00
100-1550-512200	Social Security	14,970.00
100-1550-512300	Medicare	3,600.00
100-1550-512400	Retirement Contributions	13,200.00
100-1550-512600	Unemployment Benefits	0.00
100-1550-521100	Office/Administrative	0.00
100-1550-521200	Professional Services	40,000.00
100-1550-521300	Technical	30,000.00
100-1550-522200	Repairs And Maintenance Eq. & Veh.	500.00
100-1550-523100	Insurance Other Than Employee Benefits	0.00
100-1550-523200	Communications	3,500.00
100-1550-523201	Postage	750.00
100-1550-523300	Advertising	500.00
100-1550-523400	Printing And Binding	0.00
100-1550-523500	Travel	10,000.00
100-1550-523600	Dues And Fees	5,000.00
100-1550-523700	Education And Training	3,000.00
100-1550-523850	Contract Labor	500.00
100-1550-523900	Other	0.00
100-1550-531100	General Supplies	3,000.00
100-1550-531102	Equipment And Vehicle Parts	250.00
100-1550-531270	Gasoline	3,000.00
100-1550-531400	Books And Periodicals	3,000.00
100-1550-531700	Other Supplies	0.00
100-1550-542200	Vehicles	0.00
100-1550-542300	Furniture	0.00
100-1550-542400	Computers	0.00
100-1550-542401	Copy Machine	2,000.00
100-1550-542500	Equipment	0.00
100-1550-581210	Vehicle Lease	0.00
Total Department: 1550 - Tax Assessors:		414,770.00
Department: 1565 - General Gov't Buildings		
100-1565-511100	Regular Employees	245,000.00
100-1565-511300	Overtime	2,500.00
100-1565-512100	Group Insurance(Health Etc.)	25,000.00
100-1565-512200	Social Security	15,000.00
100-1565-512300	Medicare	3,500.00
100-1565-512400	Retirement Contributions	18,000.00
100-1565-512900	Other Employment Benefits	0.00
100-1565-521100	Office/Administrative	0.00
100-1565-521200	Professional Services	20,000.00
100-1565-521300	Technical	500.00

Budget Listing

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Account Number	Account Name	2023-2024 Administrator Budget
100-1565-522100	Cleaning Services	111,000.00
100-1565-522140	Lawn Care	46,000.00
100-1565-522200	Repairs And Maintenance Eq. & Veh.	5,000.00
100-1565-522201	Repairs And Maintenance Facilities	300,000.00
100-1565-522202	Coleman Hotel	0.00
100-1565-522203	Mitchell Building	0.00
100-1565-522204	Courthouse	0.00
100-1565-522205	Csb 1 (DFACS)	0.00
100-1565-522206	Csb 2 (4H/EXT)	0.00
100-1565-522207	Csb 3 (USDA BLDG)	0.00
100-1565-522208	Health Department	0.00
100-1565-522209	Miscellaneous	0.00
100-1565-522310	Rental Of Land	0.00
100-1565-522320	Rental Of Equipment	1,500.00
100-1565-523200	Communications	9,500.00
100-1565-523600	Dues And Fees	0.00
100-1565-523850	Contract Labor	0.00
100-1565-523900	Other	0.00
100-1565-531100	General Supplies	17,500.00
100-1565-531102	Equipment And Vehicle Parts	1,500.00
100-1565-531210	Water/Sewage	15,000.00
100-1565-531220	Natural Gas	7,800.00
100-1565-531230	Electricity	125,000.00
100-1565-531270	Gasoline	7,500.00
100-1565-531600	Small Equipment	0.00
100-1565-531700	Other Supplies	0.00
100-1565-531701	Uniforms	750.00
100-1565-541000	Property	0.00
100-1565-541100	Sites	0.00
100-1565-542100	Machinery	0.00
100-1565-542200	Vehicles	0.00
100-1565-542400	Computers	0.00
100-1565-542500	Equipment	0.00
Total Department: 1565 - General Gov't Buildings:		977,550.00
Department: 1595 - General Administration Fees		
100-1595-512700	Worker's Compensation	115,000.00
100-1595-521101	County Auditor	37,500.00
100-1595-521203	County Attorney	15,000.00
100-1595-521207	Drug Testing	8,500.00
100-1595-523100	Insurance Other Employee Benefits	400,000.00
100-1595-523600	Dues And Fees	35,000.00
100-1595-572000	Payments To Other Agencies	0.00
Total Department: 1595 - General Administration Fees:		611,000.00
Department: 2150 - Superior Court		
100-2150-523200	Communications	5,000.00
100-2150-523300	Advertising	0.00
100-2150-523850	Contract Labor	500.00
100-2150-523851	Jury Fees	20,000.00
100-2150-523852	Witness Fees	2,500.00
100-2150-523853	Bailiff Fees	0.00
100-2150-523900	Other	0.00
100-2150-572000	Payments To Other Agencies	80,000.00
Total Department: 2150 - Superior Court:		108,000.00
Department: 2180 - Clerk Of Superior Court		
100-2180-511100	Reg-Employee	270,000.00
100-2180-511300	Overtime	0.00
100-2180-512100	Group Insurance(Health Etc.)	40,000.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
100-2180-512200	Social Security	16,700.00
100-2180-512300	Medicare	3,900.00
100-2180-512400	Retirement Cont	20,000.00
100-2180-512600	Unemployment Benefits	0.00
100-2180-521100	Office/Administrative	0.00
100-2180-521200	Professional Services	500.00
100-2180-521300	Technical	20,000.00
100-2180-523200	Communications	0.00
100-2180-523201	Postage	6,000.00
100-2180-523300	Advertising	0.00
100-2180-523400	Printing And Binding	0.00
100-2180-523500	Travel	2,500.00
100-2180-523600	Dues And Fees	500.00
100-2180-523700	Education And Training	750.00
100-2180-531100	General Supplies	5,000.00
100-2180-531400	Books And Periodicals	0.00
100-2180-531700	Other Supplies	0.00
100-2180-542300	Furniture	0.00
100-2180-542400	Computers	0.00
100-2180-542401	Copy Machine	5,000.00
100-2180-542500	Equipment	0.00
Total Department: 2180 - Clerk Of Superior Court:		390,850.00
Department: 2200 - District Attorney		
100-2200-572000	Payments To Other Agencies	206,000.00
Total Department: 2200 - District Attorney:		206,000.00
Department: 2300 - State Court		
100-2300-511100	Regular Employees	71,000.00
100-2300-512100	Group Insurance(Health Etc.)	0.00
100-2300-512200	Social Security	4,400.00
100-2300-512300	Medicare	1,000.00
100-2300-512400	Retirement Contributions	0.00
100-2300-512900	Other Employment Benefits	0.00
100-2300-521100	Office/Administrative	0.00
100-2300-521200	Professional Services	34,000.00
100-2300-521300	Technical	0.00
100-2300-523100	Insurance Other Than Employee Benefits	0.00
100-2300-523200	Communications	0.00
100-2300-523201	Postage	0.00
100-2300-523500	Travel	1,500.00
100-2300-523600	Dues And Fees	0.00
100-2300-523700	Education And Training	500.00
100-2300-523850	Contract Labor	500.00
100-2300-523851	Jury Fees	500.00
100-2300-523852	Witness Fees	50.00
100-2300-523853	Bailiff Fees	150.00
100-2300-523900	Other	0.00
100-2300-531100	Gen Supplies & Materials	500.00
100-2300-542400	Computers	0.00
Total Department: 2300 - State Court:		114,100.00
Department: 2400 - Magistrate Court		
100-2400-511100	Regular Employees	101,000.00
100-2400-511300	Overtime	0.00
100-2400-512100	Group Insurance(Health Etc.)	7,500.00
100-2400-512200	Social Security	6,200.00
100-2400-512300	Medicare	1,500.00
100-2400-512400	Retirement Contributions	7,400.00
100-2400-512700	Worker's Compensation	0.00

Budget Listing

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Account Number	Account Name	2023-2024 Administrator Budget
100-2400-512900	Other Employment Benefits	0.00
100-2400-521100	Office/Administrative	250.00
100-2400-521200	Professional Services	0.00
100-2400-521300	Technical	2,500.00
100-2400-522200	Repairs And Maintenance	0.00
100-2400-523100	Insurance Other Than Employee Benefits	0.00
100-2400-523200	Communications	2,000.00
100-2400-523201	Postage	3,000.00
100-2400-523500	Travel	3,000.00
100-2400-523600	Dues And Fees	250.00
100-2400-523700	Education And Training	800.00
100-2400-523900	Other	0.00
100-2400-523903	Legal Exp/Advert	0.00
100-2400-531100	General Supplies	2,500.00
100-2400-531400	Books And Periodicals	600.00
100-2400-531700	Other Supplies	0.00
100-2400-542300	Furniture	0.00
100-2400-542400	Computers	0.00
100-2400-542401	Copy Machine	1,500.00
100-2400-542500	Equipment	0.00
Total Department: 2400 - Magistrate Court:		140,000.00
Department: 2450 - Probate Court		
100-2450-511100	Regular Employees	145,000.00
100-2450-511300	Overtime	0.00
100-2450-512100	Group Insurance(Health Etc.)	12,000.00
100-2450-512200	Social Security	9,000.00
100-2450-512300	Medicare	2,100.00
100-2450-512400	Retirement Contributions	8,700.00
100-2450-512600	Unemployment Benefits	0.00
100-2450-512900	Other Employment Benefits	0.00
100-2450-521100	Office/Administrative	0.00
100-2450-521200	Professional Services	3,000.00
100-2450-521300	Technical	6,000.00
100-2450-523100	Insurance Other Than Employee Benefits	0.00
100-2450-523200	Communications	2,000.00
100-2450-523201	Postage	2,500.00
100-2450-523300	Advertising	150.00
100-2450-523400	Printing And Binding	500.00
100-2450-523500	Travel	2,000.00
100-2450-523600	Dues And Fees	700.00
100-2450-523700	Education And Training	1,500.00
100-2450-531100	General Supplies	500.00
100-2450-531400	Books And Periodicals	100.00
100-2450-531700	Other Supplies	0.00
100-2450-542300	Furniture	0.00
100-2450-542400	Computers	0.00
100-2450-542401	Copy Machine	600.00
100-2450-542500	Equipment	0.00
Total Department: 2450 - Probate Court:		196,350.00
Department: 2600 - Juvenile Court		
100-2600-521100	Office/Administrative	500.00
100-2600-521200	Professional Services	0.00
100-2600-521300	Technical	0.00
100-2600-523700	Education And Training	0.00
100-2600-523850	Contract Labor	250.00
100-2600-523852	Witness Fees	0.00
100-2600-531100	General Supplies	500.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
100-2600-531700	Other Supplies	0.00
100-2600-572000	Payments To Other Agencies	40,000.00
Total Department: 2600 - Juvenile Court:		41,250.00
Department: 2800 - Public Defender		
100-2800-572000	Payments To Other Agencies	138,000.00
Total Department: 2800 - Public Defender:		138,000.00
Department: 3250 - Special Detail Services		
100-3250-511100	Regular Employees	43,000.00
100-3250-511300	Overtime	0.00
100-3250-512100	Group Insurance(Health Etc.)	6,500.00
100-3250-512200	Social Security	2,600.00
100-3250-512300	Medicare	650.00
100-3250-512400	Retirement Contributions	3,100.00
Total Department: 3250 - Special Detail Services:		55,850.00
Department: 3300 - Sheriff		
100-3300-511100	Regular Employees	1,500,000.00
100-3300-511300	Overtime	65,000.00
100-3300-512100	Group Insurance(Health Etc.)	155,000.00
100-3300-512200	Social Security	97,000.00
100-3300-512300	Medicare	23,000.00
100-3300-512400	Retirement Contributions	105,000.00
100-3300-512600	Unemployment Benefits	0.00
100-3300-512900	Other Employment Benefits	0.00
100-3300-521100	Office/Administrative	0.00
100-3300-521200	Professional Services	1,000.00
100-3300-521300	Technical	20,000.00
100-3300-522200	Repairs And Maintenance Eq. & Veh.	22,500.00
100-3300-522201	Repairs And Maintenance Facilities	0.00
100-3300-523100	Insurance Other Than Employee Benefits	0.00
100-3300-523200	Communications	35,000.00
100-3300-523201	Postage	1,000.00
100-3300-523500	Travel	10,000.00
100-3300-523600	Dues And Fees	3,000.00
100-3300-523700	Education And Training	5,000.00
100-3300-523800	Licenses	0.00
100-3300-523850	Contract Labor	1,000.00
100-3300-523900	Other	0.00
100-3300-531100	General Supplies	40,000.00
100-3300-531102	Equipment & Vehicle Parts	25,000.00
100-3300-531104	Ammunition	9,000.00
100-3300-531270	Gasoline	170,000.00
100-3300-531400	Books And Periodicals	1,500.00
100-3300-531700	Other Supplies	0.00
100-3300-531701	Uniforms	10,000.00
100-3300-531790	Sheriff's Canine	10,000.00
100-3300-542200	Vehicles	0.00
100-3300-542300	Furniture	0.00
100-3300-542400	Computers	0.00
100-3300-542401	Copy Machine	1,800.00
100-3300-542500	Equipment	25,000.00
100-3300-581210	Vehicle Lease	100,000.00
Total Department: 3300 - Sheriff:		2,435,800.00
Department: 3326 - Jail Operations		
100-3326-511100	Regular Employees	925,000.00
100-3326-511300	Overtime	75,000.00
100-3326-512100	Group Insurance(Health Etc.)	100,000.00

Account Number	Account Name	2023-2024 Administrator Budget
100-3326-512200	Social Security	63,000.00
100-3326-512300	Medicare	15,000.00
100-3326-512400	Retirement Contributions	57,000.00
100-3326-512600	Unemployment Benefits	0.00
100-3326-521100	Office/Administrative	0.00
100-3326-521200	Professional Services	300.00
100-3326-521300	Technical	4,000.00
100-3326-522200	Repairs And Maintenance Eq. & Veh.	10,000.00
100-3326-522201	Repairs And Maintenance Facilities	75,000.00
100-3326-523200	Communications	7,500.00
100-3326-523500	Travel	2,000.00
100-3326-523700	Education And Training	1,000.00
100-3326-523850	Contract Labor	0.00
100-3326-523900	Other	0.00
100-3326-531100	General Supplies	50,000.00
100-3326-531102	Vehicle and Equipment Parts	3,500.00
100-3326-531210	Water/Sewage	25,000.00
100-3326-531220	Natural Gas	12,500.00
100-3326-531230	Electricity	50,000.00
100-3326-531240	Bottled Gas	0.00
100-3326-531300	Inmate Meals	225,000.00
100-3326-531700	Other Supplies	0.00
100-3326-531701	Uniforms	12,000.00
100-3326-531702	Inmate Medical	250,000.00
100-3326-531703	Inmate Supplies	50,000.00
100-3326-541300	Buildings	0.00
100-3326-542200	Vehicles	0.00
100-3326-542300	Furniture	0.00
100-3326-542400	Computers	0.00
100-3326-542401	Copy Machine	1,500.00
100-3326-542500	Equipment	10,000.00
Total Department: 3326 - Jail Operations:		2,024,300.00
Department: 3360 - Inmate Transportation-Contract Labor		
100-3360-523850	Contract Labor-Inmate Transportation	50,000.00
Total Department: 3360 - Inmate Transportation-Contract Labor:		50,000.00
Department: 3500 - Rural Fire Departments		
100-3500-511100	Regular employees	92,000.00
100-3500-512100	Group insurance(health etc.)	5,000.00
100-3500-512200	Social security	5,700.00
100-3500-512300	Medicare	1,400.00
100-3500-512400	Retirement contributions	5,600.00
100-3500-512600	Unemployment benefits	0.00
100-3500-512700	Workers Compensation	0.00
100-3500-512900	Other Employment benefits	0.00
100-3500-521100	Office/Administrative	0.00
100-3500-521200	Professional Services	0.00
100-3500-521300	Technical	1,800.00
100-3500-522200	Repairs And Maintenance Eq. & Veh.	8,500.00
100-3500-522201	Repairs And Maintenance Facilities	3,500.00
100-3500-523100	Insurance Other Than Employee Benefits	15,000.00
100-3500-523200	Communications	4,000.00
100-3500-523201	Postage	0.00
100-3500-523500	Travel	4,000.00
100-3500-523600	Dues and fees	340.00
100-3500-523700	Education And Training	3,200.00
100-3500-523850	Contract Labor	45,000.00
100-3500-523900	Other	0.00

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Account Number	Account Name	2023-2024 Administrator Budget
100-3500-531100	General Supplies	3,000.00
100-3500-531102	Equipment And Vehicle Parts	14,000.00
100-3500-531220	Natural Gas	1,500.00
100-3500-531230	Electricity	11,000.00
100-3500-531240	Bottled Gas	2,000.00
100-3500-531270	Gasoline	12,000.00
100-3500-531700	Other Supplies	0.00
100-3500-531701	Uniforms	3,400.00
100-3500-542200	Vehicles	0.00
100-3500-542400	Computers	0.00
100-3500-542500	Equipment	0.00
100-3500-572000	Payments To Other Agencies	0.00
100-3500-581210	Vehicle Lease	0.00
Total Department: 3500 - Rural Fire Departments:		241,940.00
Department: 3630 - Ems Operations		
100-3630-521100	Office/Administrative	0.00
100-3630-521200	Professional Services	0.00
100-3630-521300	Technical	910.00
100-3630-522200	Repairs And Maintenance Eq. & Veh.	10,000.00
100-3630-523100	Insurance Other Than Employee Benefits	0.00
100-3630-523600	Dues And Fees	0.00
100-3630-523800	Licenses	9,500.00
100-3630-531100	Gen Supplies & Materials	0.00
100-3630-531102	Equipment And Vehicle Parts	13,000.00
100-3630-531270	Gasoline/Diesel	70,000.00
100-3630-542200	Vehicles	0.00
100-3630-542400	Computers	0.00
100-3630-542500	Equipment	0.00
100-3630-572000	Payments To Other Agencies	350,000.00
Total Department: 3630 - Ems Operations:		453,410.00
Department: 3700 - Coroner/Medical Examiner		
100-3700-511100	Regular Employees	26,000.00
100-3700-512100	Group Insurance(Health Etc.)	0.00
100-3700-512200	Social Security	850.00
100-3700-512300	Medicare	250.00
100-3700-512600	Unemployment Benefits	0.00
100-3700-512900	Other Employment Benefits	0.00
100-3700-521100	Office/Administrative	0.00
100-3700-521200	Professional Services	6,000.00
100-3700-521300	Technical	250.00
100-3700-523100	Insurance Other Than Employee Benefits	0.00
100-3700-523200	Communications	2,200.00
100-3700-523500	Travel	7,000.00
100-3700-523600	Dues And Fees	300.00
100-3700-523700	Education And Training	4,000.00
100-3700-531100	General Supplies	350.00
100-3700-542400	Computers	0.00
100-3700-542500	Equipment	500.00
Total Department: 3700 - Coroner/Medical Examiner:		47,700.00
Department: 3800 - E-911		
100-3800-611000	Interfund Transfer Out	511,850.00
Total Department: 3800 - E-911:		511,850.00
Department: 3910 - Animal Control		
100-3910-572000	Payments To Other Agencies	85,000.00
Total Department: 3910 - Animal Control:		85,000.00

Account Number	Account Name	2023-2024 Administrator Budget
Department: 3920 - Emergency Management		
100-3920-511100	Regular Employees	8,100.00
100-3920-512200	Social Security	500.00
100-3920-512300	Medicare	120.00
100-3920-521100	Office/Administrative	0.00
100-3920-521200	Professional Services	0.00
100-3920-521300	Technical	6,700.00
100-3920-522200	Repairs And Maintenance Eq. & Veh.	0.00
100-3920-523100	Insurance Other Than Employee Benefits	0.00
100-3920-523200	Communications	600.00
100-3920-523500	Travel	2,500.00
100-3920-523600	Dues And Fees	50.00
100-3920-523700	Education And Training	500.00
100-3920-531100	General Supplies	0.00
100-3920-531102	Equipment And Vehicle Parts	500.00
100-3920-531270	Gasoline	1,000.00
100-3920-531700	Other Supplies	0.00
100-3920-542400	Computers	2,500.00
100-3920-542500	Equipment	0.00
Total Department: 3920 - Emergency Management:		23,070.00
Department: 3925 - Communications		
100-3925-521200	Professional Services	50,000.00
100-3925-521300	Technical	0.00
100-3925-522201	Repairs And Maintenance Facilities	0.00
100-3925-531230	Electricity	0.00
100-3925-542500	Equipment	0.00
Total Department: 3925 - Communications:		50,000.00
Department: 4200 - Highways And Streets		
100-4200-511100	Regular Employees	1,090,000.00
100-4200-511300	Overtime	7,000.00
100-4200-512100	Group Insurance(Health Etc.)	112,000.00
100-4200-512200	Social Security	68,000.00
100-4200-512300	Medicare	16,000.00
100-4200-512400	Retirement Contributions	76,000.00
100-4200-512600	Unemployment Benefits	0.00
100-4200-512900	Other Employment Benefits	0.00
100-4200-521100	Office/Administrative	0.00
100-4200-521200	Professional Services	15,000.00
100-4200-521300	Technical	5,000.00
100-4200-522200	Repairs And Maintenance Eq. & Veh.	45,000.00
100-4200-522320	Rental Of Equipment	8,000.00
100-4200-523200	Communications	3,000.00
100-4200-523500	Travel	3,000.00
100-4200-523600	Dues And Fees	1,000.00
100-4200-523700	Education And Training	3,000.00
100-4200-523850	Contract Labor	20,000.00
100-4200-523900	Other	0.00
100-4200-531100	General Supplies	7,500.00
100-4200-531102	Equipment And Vehicle Parts	150,000.00
100-4200-531103	Road Materials	40,000.00
100-4200-531105	Drainage Pipes	20,000.00
100-4200-531106	Road Signs	15,000.00
100-4200-531230	Electricity	2,000.00
100-4200-531270	Gasoline	170,000.00
100-4200-531400	Books And Periodicals	0.00
100-4200-531540	Telecommunications	0.00
100-4200-531600	Small Equipment	5,000.00

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Account Number	Account Name	2023-2024 Administrator Budget
100-4200-531700	Other Supplies	0.00
100-4200-531701	Uniforms	7,000.00
100-4200-541000	Property	0.00
100-4200-541400	Infrastructure	0.00
100-4200-542100	Machinery	0.00
100-4200-542200	Vehicles	0.00
100-4200-542400	Computers	0.00
100-4200-542500	Equipment	0.00
100-4200-581000	Principal	0.00
Total Department: 4200 - Highways And Streets:		1,888,500.00
Department: 4530 - Solid Waste Disposal		
100-4530-511100	Regular Employees	199,000.00
100-4530-511300	Overtime	5,000.00
100-4530-512100	Group Insurance(Health Etc.)	26,000.00
100-4530-512200	Social Security	12,500.00
100-4530-512300	Medicare	2,900.00
100-4530-512400	Retirement Contributions	14,500.00
100-4530-512600	Unemployment Benefits	0.00
100-4530-512900	Other Employment Benefits	0.00
100-4530-521100	Office/Administrative	0.00
100-4530-521200	Professional Services	2,000.00
100-4530-521300	Technical	0.00
100-4530-522200	Repairs And Maintenance Eq. & Veh.	10,000.00
100-4530-522201	Repairs And Maintenance Facilities	10,000.00
100-4530-522310	Rental Of Land	2,000.00
100-4530-522320	Rental Of Equipment	500.00
100-4530-523100	Insurance Other Than Employee Benefits	0.00
100-4530-523200	Communications	20,000.00
100-4530-523500	Travel	0.00
100-4530-523600	Dues And Fees	250.00
100-4530-523700	Education And Training	500.00
100-4530-523850	Contract Labor	865,000.00
100-4530-523900	Other	10,000.00
100-4530-531100	General Supplies	4,000.00
100-4530-531102	Equipment & Vehicle Parts	20,000.00
100-4530-531220	Natural Gas	0.00
100-4530-531230	Electricity	5,500.00
100-4530-531240	Bottled Gas	200.00
100-4530-531270	Gasoline	45,000.00
100-4530-531700	Other Supplies	0.00
100-4530-531701	Uniforms	1,500.00
100-4530-541100	Sites	0.00
100-4530-541200	Site Improvements	15,000.00
100-4530-542200	Vehicles	0.00
100-4530-542400	Computers	0.00
100-4530-542500	Equipment	0.00
100-4530-581000	Principal	0.00
100-4530-582000	Interest	0.00
Total Department: 4530 - Solid Waste Disposal:		1,271,350.00
Department: 4560 - Closure And Post-Closure Care		
100-4560-521200	Professional Services	31,000.00
Total Department: 4560 - Closure And Post-Closure Care:		31,000.00
Department: 4900 - Maintenance And Shop		
100-4900-511100	Regular Employees	172,000.00
100-4900-511300	Overtime	2,000.00
100-4900-512100	Group Insurance(Health Etc.)	16,000.00
100-4900-512200	Social Security	11,000.00

Account Number	Account Name	2023-2024 Administrator Budget
100-4900-512300	Medicare	2,500.00
100-4900-512400	Retirement Contributions	13,000.00
100-4900-512600	Unemployment Benefits	0.00
100-4900-512900	Other Employment Benefits	0.00
100-4900-521100	Office/Administrative	0.00
100-4900-521200	Professional Services	0.00
100-4900-521300	Technical	2,000.00
100-4900-522200	Repairs And Maintenance Eq. & Veh.	6,500.00
100-4900-522201	Repairs And Maintenance Facilities	50,000.00
100-4900-522320	Rental Of Equipment	1,000.00
100-4900-523100	Insurance Other Than Employee Benefits	0.00
100-4900-523200	Communications	3,000.00
100-4900-523500	Travel	0.00
100-4900-523600	Dues And Fees	0.00
100-4900-523700	Education And Training	2,000.00
100-4900-523850	Contract Labor	0.00
100-4900-523900	Other	0.00
100-4900-531100	General Supplies	16,000.00
100-4900-531102	Equipment & Vehicle Parts	5,000.00
100-4900-531210	Water/Sewage	300.00
100-4900-531220	Natural Gas	5,000.00
100-4900-531230	Electricity	7,500.00
100-4900-531270	Gasoline	3,000.00
100-4900-531700	Other Supplies	500.00
100-4900-531701	Uniforms	3,500.00
100-4900-541100	Sites	0.00
100-4900-542100	Machinery	0.00
100-4900-542200	Vehicles	0.00
100-4900-542400	Computers	0.00
100-4900-542500	Equipment	0.00
Total Department: 4900 - Maintenance And Shop:		321,800.00
Department: 4960 - Intergovernmental Payments		
100-4960-572000	Payments To Other Agencies	58,000.00
Total Department: 4960 - Intergovernmental Payments:		58,000.00
Department: 5110 - Public Health Administration		
100-5110-572000	Payments To Other Agencies	100,000.00
Total Department: 5110 - Public Health Administration:		100,000.00
Department: 5440 - Intergovernmental Welfare Payments		
100-5440-521205	Indigent Burial	2,500.00
100-5440-572000	Payments To Other Agencies	18,000.00
Total Department: 5440 - Intergovernmental Welfare Payments:		20,500.00
Department: 5520 - Senior Services		
100-5520-511100	Regular Employees	129,000.00
100-5520-511300	Overtime	0.00
100-5520-512100	Group Insurance (Health, Etc.)	10,500.00
100-5520-512200	Social Security	8,300.00
100-5520-512300	Medicare	2,000.00
100-5520-512400	Retirement Contributions	8,000.00
100-5520-521100	Office/Administrative	0.00
100-5520-521200	Professional Services	0.00
100-5520-521300	Technical	0.00
100-5520-522200	Repairs & Maintenance Eq. & Veh.	500.00
100-5520-522209	Miscellaneous	0.00
100-5520-523200	Communications	6,000.00
100-5520-523201	Postage	300.00
100-5520-523500	Travel	2,500.00

Budget Listing

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Account Number	Account Name	2023-2024 Administrator Budget
100-5520-523600	Dues and Fees	500.00
100-5520-523700	Education and Training	3,500.00
100-5520-523850	Contract Labor	0.00
100-5520-531100	General Supplies	4,000.00
100-5520-531102	Equipment and Vehicle Parts	1,000.00
100-5520-531240	Bottled Gas	150.00
100-5520-531270	Gasoline	5,000.00
100-5520-531300	Food	90,000.00
100-5520-531700	Other Supplies	0.00
100-5520-542400	Computers	0.00
100-5520-542401	Copy Machine	430.00
Total Department: 5520 - Senior Services:		271,680.00
Department: 6100 - Recreation		
100-6100-511100	Regular Employees	575,000.00
100-6100-511300	Overtime	15,000.00
100-6100-512100	Group Insurance(Health Etc.)	55,000.00
100-6100-512200	Social Security	37,500.00
100-6100-512300	Medicare	8,500.00
100-6100-512400	Retirement Contributions	36,000.00
100-6100-521200	Professional Services	0.00
100-6100-521300	Technical	0.00
100-6100-522200	Repairs And Maintenance Eq. & Veh.	15,000.00
100-6100-522201	Repairs And Maintenance Facilities	60,000.00
100-6100-522320	Rental of Equipment	3,500.00
100-6100-523200	Communications	9,000.00
100-6100-523201	Postage	250.00
100-6100-523300	Advertising	1,000.00
100-6100-523500	Travel	7,500.00
100-6100-523600	Dues And Fees	8,000.00
100-6100-523700	Education And Training	2,000.00
100-6100-523850	Contract Labor	35,000.00
100-6100-531100	General Supplies	120,000.00
100-6100-531102	Equipment & Vehicle Parts	15,000.00
100-6100-531210	Water/Sewage	20,000.00
100-6100-531220	Natural Gas	3,500.00
100-6100-531230	Electricity	100,000.00
100-6100-531240	Bottled Gas	3,500.00
100-6100-531270	Gasoline	20,000.00
100-6100-531700	Other Supplies	0.00
100-6100-542400	Computers	3,000.00
100-6100-542401	Copy Machine	1,500.00
100-6100-542500	Equipment	25,000.00
Total Department: 6100 - Recreation:		1,179,750.00
Department: 6110 - Culture/Recreation Administration		
100-6110-572000	Payments To Other Agencies	25,000.00
Total Department: 6110 - Culture/Recreation Administration:		25,000.00
Department: 6590 - Branch Libraries		
100-6590-572000	Payments To Other Agencies	145,000.00
Total Department: 6590 - Branch Libraries:		145,000.00
Department: 7130 - Agricultural Resources		
100-7130-511100	Regular Employees	0.00
100-7130-511101	Admin Salary	68,000.00
100-7130-511300	Overtime	0.00
100-7130-512100	Group Insurance(Health Etc.)	0.00
100-7130-512200	Social Security	4,000.00
100-7130-512300	Medicare	1,500.00

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Account Number	Account Name	2023-2024 Administrator Budget
100-7130-512400	Retirement Contributions	14,000.00
100-7130-512600	Unemployment Benefits	0.00
100-7130-512900	Other Employment Benefits	0.00
100-7130-521100	Office/Administrative	300.00
100-7130-521200	Professional Services	1,000.00
100-7130-521204	Payroll Reimbursement	0.00
100-7130-521300	Technical	0.00
100-7130-522200	Repairs And Maintenance Eq. & Veh.	0.00
100-7130-523100	Insurance Other Than Employee Benefits	0.00
100-7130-523200	Communications	4,500.00
100-7130-523201	Postage	0.00
100-7130-523500	Travel	10,020.00
100-7130-523600	Dues And Fees	500.00
100-7130-523700	Education And Training	750.00
100-7130-523850	Contract Labor	0.00
100-7130-531100	General Supplies	2,500.00
100-7130-531102	Equipment And Veh. Parts	2,500.00
100-7130-531210	Water/Sewage	400.00
100-7130-531220	Natural Gas	0.00
100-7130-531230	Electricity	4,000.00
100-7130-531700	Other Supplies	0.00
100-7130-542400	Computers	1,000.00
100-7130-542401	Copy Machine	1,500.00
100-7130-542500	Equipment	0.00
Total Department: 7130 - Agricultural Resources:		116,470.00
Department: 7140 - Forest Resources		
100-7140-522209	Miscellaneous	0.00
100-7140-531210	Water/Sewage	450.00
100-7140-572000	Payments To Other Agencies	30,000.00
Total Department: 7140 - Forest Resources:		30,450.00
Department: 7450 - Code Enforcement		
100-7450-511100	Regular Employees	90,000.00
100-7450-511300	Overtime	0.00
100-7450-512100	Group Insurance(Health Etc.)	500.00
100-7450-512200	Social Security	5,600.00
100-7450-512300	Medicare	1,300.00
100-7450-512400	Retirement Contributions	6,300.00
100-7450-512600	Unemployment Benefits	0.00
100-7450-512900	Other Employment Benefits	0.00
100-7450-521100	Office/Administrative	0.00
100-7450-521200	Professional Services	0.00
100-7450-521300	Technical	4,800.00
100-7450-522200	Repairs And Maintenance Eq. & Veh.	300.00
100-7450-523100	Insurance Other Than Employee Benefits	0.00
100-7450-523200	Communications	1,700.00
100-7450-523201	Postage	550.00
100-7450-523500	Travel	2,000.00
100-7450-523600	Dues And Fees	200.00
100-7450-523700	Education And Training	1,600.00
100-7450-523900	Other	200.00
100-7450-531100	General Supplies	850.00
100-7450-531102	Equipment & Vehicle Parts	500.00
100-7450-531270	Gasoline	3,200.00
100-7450-531400	Books And Periodicals	200.00
100-7450-531700	Other Supplies	0.00
100-7450-531701	Uniforms	200.00
100-7450-542200	Vehicles	0.00

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Account Number	Account Name	2023-2024 Administrator Budget
100-7450-542400	Computers	1,000.00
100-7450-542401	Copy Machine	200.00
100-7450-542500	Equipment	1,500.00
100-7450-581210	Vehicle Lease	0.00
Total Department: 7450 - Code Enforcement:		122,700.00
Department: 7520 - Economic Development		
100-7520-572000	Payments To Other Agencies	70,000.00
Total Department: 7520 - Economic Development:		70,000.00
Department: 7563 - Airport		
100-7563-572000	Payments To Other Agencies	200,000.00
Total Department: 7563 - Airport:		200,000.00
Department: 8000 - Debt Service		
100-8000-581200	Capital Lease	0.00
Total Department: 8000 - Debt Service:		0.00
Department: 9000 - Other Financing Uses		
100-9000-579000	Contingencies	325,000.00
100-9000-611000	Interfund Transfers Out	0.00
Total Department: 9000 - Other Financing Uses:		325,000.00
Total Fund: 100 - General Fund:		0.00
Fund: 202 - Juvenile Service Fund		
202-351160	Juvenile Service Fees	750.00
202-361000	Interest Revenues	0.00
202-391000	Interfund Transfer In	0.00
Department: 2600 - Juvenile Court		
202-2600-521100	Professional Services	750.00
202-2600-521300	Technical	0.00
202-2600-523700	Education and training	0.00
202-2600-531100	General Supplies	0.00
Total Department: 2600 - Juvenile Court:		750.00
Total Fund: 202 - Juvenile Service Fund:		0.00
Fund: 206 - Jail Fund		
206-351000	Fines And Forfeitures	60,000.00
206-361000	Interest Revenues	0.00
206-391000	Interfund Transfer In	0.00
Department: 3300 - Sheriff		
206-3300-521100	Professional Services	0.00
206-3300-521300	Technical	0.00
206-3300-531100	General Supplies	0.00
206-3300-542200	Vehicles	60,000.00
206-3300-542500	Equipment	0.00
Total Department: 3300 - Sheriff:		60,000.00
Department: 3326 - Jail Operations		
206-3326-521100	Professional Services	0.00
206-3326-521300	Technical	0.00
206-3326-531100	General Supplies	0.00
206-3326-542200	Vehicles	0.00
206-3326-542500	Equipment	0.00
Total Department: 3326 - Jail Operations:		0.00
Total Fund: 206 - Jail Fund:		0.00
Fund: 212 - Drug Education Fund		
212-351000	Fines And Forfeitures	15,000.00
212-361000	Interest Revenues	0.00
212-391000	Interfund Transfers In	0.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
Department: 3300 - Sheriff		
212-3300-521100	Professional Services	0.00
212-3300-521300	Technical	0.00
212-3300-531100	General Supplies	0.00
212-3300-542200	Vehicles	0.00
212-3300-542500	Equipment	0.00
Total Department: 3300 - Sheriff:		0.00
Department: 3326 - Jail Operations		
212-3326-521100	Professional Services	0.00
212-3326-521300	Technical	0.00
212-3326-531100	General Supplies	15,000.00
212-3326-542200	Vehicles	0.00
212-3326-542500	Equipment	0.00
Total Department: 3326 - Jail Operations:		15,000.00
Total Fund: 212 - Drug Education Fund:		0.00
Fund: 215 - E-911 Fund		
215-342500	E-911 Remittance Reim	63,000.00
215-342501	E-911 Wireless	250,000.00
215-342503	E-911 Prepaid Wireless	92,000.00
215-391000	Interfund Transfer In	511,850.00
Department: 3800 - E-911		
215-3800-511100	Regular Employees	540,000.00
215-3800-511300	Overtime	70,000.00
215-3800-512100	Group Insurance(Health Etc.)	75,000.00
215-3800-512200	Social Security	39,000.00
215-3800-512300	Medicare	9,200.00
215-3800-512400	Retirement Contributions	34,000.00
215-3800-512600	Unemployment Benefits	0.00
215-3800-512700	Worker's Compensation	0.00
215-3800-512900	Other Employment Benefits	0.00
215-3800-521100	Office/Administrative	0.00
215-3800-521200	Professional Services	16,000.00
215-3800-521300	Technical	30,000.00
215-3800-522200	Repairs And Maintenance Eq. & Veh.	500.00
215-3800-522201	Repairs And Maintenance Facilities	7,500.00
215-3800-523100	Insurance Other Than Employee Benefits	0.00
215-3800-523200	Communications	65,000.00
215-3800-523201	Postage	200.00
215-3800-523500	Travel	4,000.00
215-3800-523600	Dues And Fees	800.00
215-3800-523700	Education And Training	2,000.00
215-3800-523850	Contract Labor	8,000.00
215-3800-531100	General Supplies	4,000.00
215-3800-531102	Equipment & Vehicle Parts	0.00
215-3800-531230	Electricity	8,500.00
215-3800-531240	Bottled Gas	0.00
215-3800-531270	Gasoline	250.00
215-3800-531701	Uniforms	1,500.00
215-3800-542400	Computers	0.00
215-3800-542401	Copy Machine	1,400.00
215-3800-542500	Equipment	0.00
Total Department: 3800 - E-911:		916,850.00
Total Fund: 215 - E-911 Fund:		0.00
Fund: 250 - Multiple Grants Fund		
250-331110	Federal Govt Grants- Operating-Direct	0.00
250-331150	Federal Govt Grants- Operating-Indirect	0.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
250-331310	Federal Govt Grants- Capital- Direct	0.00
250-331350	Federal Govt Grants- Capital- Indirect	0.00
250-334110	State Govt Grants- Operating-Direct	0.00
250-334150	State Govt Grants- Operating-Indirect	0.00
250-334310	State Govt Grants- Capital- Direct	0.00
250-334350	State Govt Grants- Capital- Indirect	0.00
250-361000	Interest Revenue	0.00
250-389000	Miscellaneous Revenue	0.00
Department: 1510 - Financial Administration		
250-1510-521200	Professional Services	0.00
250-1510-521300	Technical	0.00
250-1510-531100	General Supplies	0.00
250-1510-542100	Machinery	0.00
250-1510-542200	Vehicles	0.00
250-1510-542500	Equipment	0.00
250-1510-611000	Interfund Transfers Out	0.00
Total Department: 1510 - Financial Administration:		0.00
Department: 1565 - General Gov't Buildings		
250-1565-521200	Professional Services	0.00
250-1565-541300	Buildings	0.00
Total Department: 1565 - General Gov't Buildings:		0.00
Department: 3920 - Emergency Management		
250-3920-521200	Professional Services	0.00
250-3920-521300	Technical	0.00
250-3920-531100	General Supplies	0.00
250-3920-542100	Machinery	0.00
250-3920-542200	Vehicles	0.00
250-3920-542500	Equipment	0.00
250-3920-611000	Interfund Transfers Out	0.00
Total Department: 3920 - Emergency Management:		0.00
Total Fund: 250 - Multiple Grants Fund:		0.00
Fund: 270 - Fire Protection & Rescue Services		
270-342200	Fire Protection Fee	310,000.00
270-389000	Miscellaneous Revenue	0.00
270-391000	Interfund Transfer In	0.00
Department: 3500 - Rural Fire Departments		
270-3500-521200	Professional Services	2,500.00
270-3500-522200	Repairs & Maintenance Eq. & Veh.	20,000.00
270-3500-522201	Repairs & Maintenance Facilities	20,000.00
270-3500-523700	Education and Training	15,000.00
270-3500-523850	Contract Labor	2,500.00
270-3500-531100	General Supplies	30,000.00
270-3500-531102	Equipment And Vehicle Parts	30,000.00
270-3500-541000	Property	0.00
270-3500-541300	Buildings	0.00
270-3500-542200	Vehicles	100,000.00
270-3500-542500	Equipment	90,000.00
Total Department: 3500 - Rural Fire Departments:		310,000.00
Total Fund: 270 - Fire Protection & Rescue Services:		0.00
Fund: 271 - Development Authority Fund		
271-311100	Real Property-Current Year	600,000.00
271-311315	Motor Vehicle TAVT	0.00
271-361000	Interest Revenues	0.00
271-391000	Interfund Transfer In	0.00
Department: 7520 - Economic Development		
271-7520-523100	Insurance Other Than Employee Benefits	0.00

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Account Number	Account Name	2023-2024 Administrator Budget
271-7520-572000	Payments To Other Agencies	600,000.00
Total Department: 7520 - Economic Development:		600,000.00
Total Fund: 271 - Development Authority Fund:		0.00
Fund: 275 - EIP Fund		
275-361000	Interest Revenues	0.00
275-393503	Loan Repayment	40,000.00
Department: 4200 - Highways And Streets		
275-4200-541400	Infrastructure	0.00
Total Department: 4200 - Highways And Streets:		0.00
Department: 7520 - Economic Development		
275-7520-572000	Payments To Other Agencies	0.00
Total Department: 7520 - Economic Development:		0.00
Total Fund: 275 - EIP Fund:		40,000.00
Fund: 301 - LMIG Fund		
301-334300	Capital Direct Lmig	1,160,000.00
301-361000	Interest Revenues	0.00
301-391000	Interfund Transfer In	120,000.00
Department: 4200 - Highways And Streets		
301-4200-521200	Professional Services	75,000.00
301-4200-531103	Road Materials	0.00
301-4200-541400	Infrastructure	1,205,000.00
Total Department: 4200 - Highways And Streets:		1,280,000.00
Total Fund: 301 - LMIG Fund:		0.00
Fund: 321 - SPLOST 6 Fund		
321-311315	Motor Vehicle TAVT	0.00
321-313200	SPLOST Revenue	900,000.00
321-361000	Interest Revenues	0.00
321-391000	Interfund Transfer In	0.00
Department: 1535 - Computer Technology		
321-1535-521300	Technical	0.00
321-1535-542400	Computers	25,000.00
321-1535-542500	Equipment	0.00
Total Department: 1535 - Computer Technology:		25,000.00
Department: 1565 - General Gov't Buildings		
321-1565-521200	Professional Services	0.00
321-1565-531100	General Supplies	0.00
321-1565-541000	Property	0.00
321-1565-541300	Buildings	1,500,000.00
321-1565-542200	Vehicles	0.00
321-1565-542500	Equipment	0.00
Total Department: 1565 - General Gov't Buildings:		1,500,000.00
Department: 3300 - Sheriff		
321-3300-542200	Vehicles	0.00
321-3300-542500	Equipment	150,000.00
Total Department: 3300 - Sheriff:		150,000.00
Department: 3500 - Rural Fire Departments		
321-3500-541200	Site Improvements	0.00
321-3500-542200	Vehicles	0.00
321-3500-542500	Equipment	0.00
Total Department: 3500 - Rural Fire Departments:		0.00
Department: 3630 - Ems Operations		
321-3630-542200	Vehicles	0.00
321-3630-542500	Equipment	0.00
Total Department: 3630 - Ems Operations:		0.00

Account Number	Account Name	2023-2024 Administrator Budget
Department: 3800 - E-911		
321-3800-521200	Professional Services	0.00
321-3800-542500	Equipment	0.00
Total Department: 3800 - E-911:		0.00
Department: 4200 - Highways And Streets		
321-4200-531103	Road Materials	0.00
321-4200-541400	Infrastructure	0.00
321-4200-542200	Vehicles	0.00
321-4200-542500	Equipment	0.00
Total Department: 4200 - Highways And Streets:		0.00
Department: 4530 - Solid Waste Disposal		
321-4530-541100	Sites	0.00
321-4530-541203	Site Improvements	0.00
321-4530-542500	Equipment	0.00
Total Department: 4530 - Solid Waste Disposal:		0.00
Department: 4900 - Maintenance And Shop		
321-4900-542200	Vehicles	0.00
321-4900-542500	Equipment	0.00
Total Department: 4900 - Maintenance And Shop:		0.00
Department: 4960 - Intergovernmental Payments		
321-4960-572000	Payments To Other Agencies	242,000.00
Total Department: 4960 - Intergovernmental Payments:		242,000.00
Department: 6110 - Culture/Recreation Administration		
321-6110-542500	Equipment	100,000.00
Total Department: 6110 - Culture/Recreation Administration:		100,000.00
Department: 7520 - Economic Development		
321-7520-572000	Payments To Other Agencies	0.00
Total Department: 7520 - Economic Development:		0.00
Department: 7563 - Airport		
321-7563-572000	Payments To Other Agencies	0.00
Total Department: 7563 - Airport:		0.00
Department: 8000 - Debt Service		
321-8000-581100	Bonds Principal	0.00
321-8000-581200	Debt Serv-Capital Leases	0.00
321-8000-582100	Bonds Interest	0.00
321-8000-582103	Debt Serv-Bonds SPLOST	0.00
Total Department: 8000 - Debt Service:		0.00
Total Fund: 321 - SPLOST 6 Fund:		-1,117,000.00
Fund: 322 - SPLOST 7 FUND		
322-311315	Motor Vehicle TAVT	0.00
322-313200	SPLOST Revenue	2,700,000.00
322-361000	Interest Revenues	0.00
322-391000	Interfund Transfer In	0.00
Department: 1535 - Computer Technology		
322-1535-521300	Technical	0.00
322-1535-542400	Computers	0.00
322-1535-542500	Equipment	0.00
Total Department: 1535 - Computer Technology:		0.00
Department: 1565 - General Gov't Buildings		
322-1565-521200	Professional Services	0.00
322-1565-531100	General Supplies	0.00
322-1565-541000	Property	0.00
322-1565-541300	Buildings	0.00
322-1565-542200	Vehicles	0.00

Budget Listing

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Account Number	Account Name	2023-2024 Administrator Budget
322-1565-542500	Equipment	0.00
Total Department: 1565 - General Gov't Buildings:		0.00
Department: 3300 - Sheriff		
322-3300-542200	Vehicles	0.00
322-3300-542500	Equipment	0.00
Total Department: 3300 - Sheriff:		0.00
Department: 3500 - Rural Fire Departments		
322-3500-541200	Site Improvements	0.00
322-3500-542200	Vehicles	0.00
322-3500-542500	Equipment	0.00
Total Department: 3500 - Rural Fire Departments:		0.00
Department: 3630 - Ems Operations		
322-3630-542200	Vehicles	0.00
322-3630-542500	Equipment	0.00
Total Department: 3630 - Ems Operations:		0.00
Department: 3800 - E-911		
322-3800-521200	Professional Services	0.00
322-3800-542500	Equipment	0.00
Total Department: 3800 - E-911:		0.00
Department: 4200 - Highways And Streets		
322-4200-531103	Road Materials	0.00
322-4200-541400	Infrastructure	0.00
322-4200-542200	Vehicles	0.00
322-4200-542500	Equipment	0.00
Total Department: 4200 - Highways And Streets:		0.00
Department: 4530 - Solid Waste Disposal		
322-4530-541100	Sites	0.00
322-4530-541203	Site Improvements	0.00
322-4530-542500	Equipment	0.00
Total Department: 4530 - Solid Waste Disposal:		0.00
Department: 4900 - Maintenance And Shop		
322-4900-542200	Vehicles	0.00
322-4900-542500	Equipment	0.00
Total Department: 4900 - Maintenance And Shop:		0.00
Department: 4960 - Intergovernmental Payments		
322-4960-572000	Payments To Other Agencies	200,000.00
Total Department: 4960 - Intergovernmental Payments:		200,000.00
Department: 6110 - Culture/Recreation Administration		
322-6110-542500	Equipment	0.00
Total Department: 6110 - Culture/Recreation Administration:		0.00
Department: 7520 - Economic Development		
322-7520-572000	Payments To Other Agencies	0.00
Total Department: 7520 - Economic Development:		0.00
Department: 7563 - Airport		
322-7563-572000	Payments To Other Agencies	0.00
Total Department: 7563 - Airport:		0.00
Department: 8000 - Debt Service		
322-8000-581100	Bonds Principal	0.00
322-8000-581200	Debt Serv-Capital Leases	772,000.00
322-8000-582100	Bonds Interest	0.00
322-8000-582103	Debt Serv-Bonds SPLOST	0.00
Total Department: 8000 - Debt Service:		772,000.00
Total Fund: 322 - SPLOST 7 FUND:		1,728,000.00

Account Number	Account Name	2023-2024 Administrator Budget
Fund: 335 - TSPLOST Fund		
335-313400	TSPLOST Revenue	840,000.00
335-361000	Interest Revenues	0.00
335-389000	Miscellaneous Revenue	0.00
335-391000	Interfund Transfer In	0.00
335-392100	Proceeds From Sale Of Assets	0.00
Department: 4200 - Highways And Streets		
335-4200-521200	Professional Services	0.00
335-4200-522200	Repairs & Maintenance Equip & Veh	0.00
335-4200-522320	Rental of Equipment	0.00
335-4200-523850	Contract Labor	150,000.00
335-4200-531100	General Supplies	0.00
335-4200-531102	Vehicle and Equipment parts	0.00
335-4200-531103	Road Materials	40,000.00
335-4200-531105	Drainage Pipes	45,000.00
335-4200-541000	Property	0.00
335-4200-541400	Infrastructure	0.00
335-4200-542200	Vehicles	0.00
335-4200-542500	Equipment	0.00
335-4200-581210	Vehicle Lease	100,000.00
Total Department: 4200 - Highways And Streets:		335,000.00
Department: 8000 - Debt Service		
335-8000-581100	Bonds Principal	0.00
335-8000-581200	Capital Lease	385,000.00
335-8000-582100	Bonds Interest	0.00
Total Department: 8000 - Debt Service:		385,000.00
Department: 9000 - Other Financing Uses		
335-9000-579000	Interfund Transfer Out	120,000.00
Total Department: 9000 - Other Financing Uses:		120,000.00
Total Fund: 335 - TSPLOST Fund:		0.00
Fund: 340 - Grant Fund		
340-331110	Federal Govt Grants- Operating-Direct	0.00
340-331150	Federal Govt Grants- Operating-Indirect	0.00
340-331310	Federal Govt Grants- Capital- Direct	0.00
340-331350	Federal Govt Grants- Capital- Indirect	0.00
340-334110	State Govt Grants- Operating-Direct	0.00
340-334150	State Govt Grants- Operating-Indirect	0.00
340-334310	State Govt Grants- Capital- Direct	0.00
340-334350	State Govt Grants- Capital- Indirect	0.00
340-361000	Interest Revenues	0.00
340-391000	Interfund Transfer In	0.00
340-392100	Proceeds From Sale Of Assets	0.00
340-393501	Capital Leases	0.00
Department: 1565 - General Gov't Buildings		
340-1565-541300	Buildings	0.00
340-1565-542500	Equipment	0.00
Total Department: 1565 - General Gov't Buildings:		0.00
Department: 3300 - Sheriff		
340-3300-542200	Vehicles	0.00
Total Department: 3300 - Sheriff:		0.00
Department: 3326 - Jail Operations		
340-3326-541300	Buildings	0.00
Total Department: 3326 - Jail Operations:		0.00
Department: 3500 - Rural Fire Departments		
340-3500-541200	Site Improvements	0.00

Budget Listing

For Fiscal: 2023-2024 Period Ending: 10/31/2023

Account Number	Account Name	2023-2024 Administrator Budget
340-3500-542500	Equipment	0.00
Total Department: 3500 - Rural Fire Departments:		0.00
Department: 3630 - Ems Operations		
340-3630-542200	Vehicles	0.00
340-3630-542500	Equipment	0.00
Total Department: 3630 - Ems Operations:		0.00
Department: 3800 - E-911		
340-3800-542500	Equipment	0.00
Total Department: 3800 - E-911:		0.00
Department: 4200 - Highways And Streets		
340-4200-531103	Road Materials	0.00
340-4200-541400	Infrastructure	0.00
Total Department: 4200 - Highways And Streets:		0.00
Department: 4530 - Solid Waste Disposal		
340-4530-541100	Sites	0.00
340-4530-541300	Buildings	0.00
340-4530-542500	Equipment	0.00
Total Department: 4530 - Solid Waste Disposal:		0.00
Department: 4900 - Maintenance And Shop		
340-4900-542200	Vehicles	0.00
340-4900-542500	Equipment	0.00
Total Department: 4900 - Maintenance And Shop:		0.00
Department: 4960 - Intergovernmental Payments		
340-4960-572000	Payments To Other Agencies	0.00
Total Department: 4960 - Intergovernmental Payments:		0.00
Department: 6110 - Culture/Recreation Administration		
340-6110-542500	Equipment	0.00
Total Department: 6110 - Culture/Recreation Administration:		0.00
Total Fund: 340 - Grant Fund:		0.00
Fund: 341 - Major Grants Fund		
341-331203	Ga Dept of Community Affairs (Cdbg)	0.00
341-391000	Interfund Transfer In	0.00
Department: 1565 - General Gov't Buildings		
341-1565-521100	Office/Administrative	0.00
341-1565-521200	Professional Services	0.00
341-1565-531100	General Supplies	0.00
341-1565-541200	Site Improvements	0.00
341-1565-541300	Buildings	0.00
Total Department: 1565 - General Gov't Buildings:		0.00
Total Fund: 341 - Major Grants Fund:		0.00
Fund: 350 - Local Resources Fund		
350-389000	Miscellaneous Revenue	0.00
350-391000	Interfund Transfers In	0.00
350-392100	Sale Of Assets	0.00
Department: 1510 - Financial Administration		
350-1510-531100	General Supplies	0.00
350-1510-542100	Machinery	0.00
350-1510-542200	Vehicles	0.00
350-1510-542500	Equipment	0.00
Total Department: 1510 - Financial Administration:		0.00
Department: 1565 - General Gov't Buildings		
350-1565-521200	Professional Services	0.00
350-1565-523850	Contract Labor	0.00
350-1565-531100	General Supplies	0.00

Budget Listing

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		2023-2024
Account Number	Account Name	Administrator Budget
350-1565-541200	Site Improvements	0.00
350-1565-541300	Buildings	0.00
Total Department: 1565 - General Gov't Buildings:		0.00
Department: 3300 - Sheriff		
350-3300-542200	Vehicles	0.00
Total Department: 3300 - Sheriff:		0.00
Department: 3326 - Jail Operations		
350-3326-541300	Vehicles	0.00
Total Department: 3326 - Jail Operations:		0.00
Department: 3500 - Rural Fire Departments		
350-3500-541200	Site Improvements	0.00
350-3500-542500	Equipment	0.00
Total Department: 3500 - Rural Fire Departments:		0.00
Department: 3630 - Ems Operations		
350-3630-542200	Vehicles	0.00
350-3630-542500	Equipment	0.00
Total Department: 3630 - Ems Operations:		0.00
Department: 3800 - E-911		
350-3800-542500	Equipment	0.00
Total Department: 3800 - E-911:		0.00
Department: 3920 - Emergency Management		
350-3920-542200	Vehicles	0.00
350-3920-542500	Equipment	0.00
Total Department: 3920 - Emergency Management:		0.00
Total Fund: 350 - Local Resources Fund:		0.00
Fund: 550 - Airport Authority Fund		
550-311100	Real Property-Current Year	0.00
550-311200	Real Property-Prior Year	0.00
550-331310	Federal Govt Grants- Capital- Direct	0.00
550-334310	State Govt Grants- Capital- Direct	0.00
550-336011	Local Government Operating	200,000.00
550-345300	Airport Fuel Charges	7,200.00
550-345315	Hanger Fees	25,000.00
550-391000	Interfund Transfer In	200,000.00
Department: 7563 - Airport		
550-7563-521100	Office/Administrative	22,500.00
550-7563-521200	Professional Services	20,000.00
550-7563-521300	Technical	0.00
550-7563-522200	Repairs And Maintenance Eq. & Veh.	15,000.00
550-7563-522201	Repairs And Maintenance Facilities	25,000.00
550-7563-523100	Insurance Other Than Employee Benefits	42,000.00
550-7563-523200	Communications	10,000.00
550-7563-523600	Dues And Fees	500.00
550-7563-523850	Contract Labor	30,000.00
550-7563-531100	General Supplies	650.00
550-7563-531210	Water/Sewage	2,000.00
550-7563-531220	Natural Gas	0.00
550-7563-531230	Electricity	42,500.00
550-7563-531270	Gasoline	1,500.00
550-7563-541200	Site Improvements	0.00
550-7563-541400	Infrastructure	200,000.00
550-7563-542500	Equipment	0.00

Budget Listing**For Fiscal: 2023-2024 Period Ending: 10/31/2023**

Account Number	Account Name	2023-2024
		Administrator Budget
550-7563-579000	Contingencies	20,550.00
Total Department: 7563 - Airport:		432,200.00
Total Fund: 550 - Airport Authority Fund:		0.00
Report Total:		651,000.00