

SUNGARD PENTAMATION, INC.
 DATE: 09/22/2016
 TIME: 12:46:35

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0105 BOARD COUNTY COMMISSIONER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	147,900	148,490	148,520	0	148,520	0	148,520
52110	FICA/MEDICARE TAXES	11,315	11,359	11,362	0	11,362	0	11,362
52200	RETIREMENT CONTRIBUTION	63,592	62,648	63,077	0	63,077	0	63,077
52300	HEALTH INSURANCE	57,806	54,257	56,860	0	56,860	0	56,860
52320	LIFE INSURANCE	250	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	415	386	342	0	342	0	342
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	600
54001	TRAVEL/PER DIEM-DIST.#1	1,100	1,100	1,100	0	550	0	550
54002	TRAVEL/PER DIEM-DIST.#2	1,100	1,100	1,100	0	550	0	550
54003	TRAVEL/PER DIEM-DIST.#3	1,100	1,100	1,100	0	550	0	550
54004	TRAVEL/PER DIEM-DIST.#4	1,100	1,100	1,100	0	550	0	550
54005	TRAVEL/PER DIEM-DIST.#5	1,100	1,100	1,100	0	550	0	550
54500	INSURANCE	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	250	250	250	0	250	0	250
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,000	3,000	3,000	0	3,000	0	3,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	290,628	286,740	289,761	0	287,011	0	287,011

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0106 GEN.OPERATIONS/FINANC-BCC

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52300	HEALTH INSURANCE	1,100	1,100	1,100	0	1,100	0	1,100
52310	HEALTH INS. CLAIMS/PMTS	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	5,000	5,000	5,000	0	5,000	0	5,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	3,000	3,000	3,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	14,000	14,000	14,000	0	13,000	0	13,000
54100	COMMUNICATIONS	120	120	120	0	120	0	120
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	7,500	7,500	7,500	0	7,500	0	7,500
54500	INSURANCE	63,000	63,000	66,000	0	66,000	0	66,000
54501	INSURANCE-LOSS PAYMENTS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	30,000	30,000	30,000	0	30,000	0	30,000
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	2,000	2,000	1,000	0	700	0	700
54902	LEGAL ADVERTISING	2,000	2,000	2,200	0	2,200	0	2,200
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	200	200	200	0	200	0	200
55101	OFFICE SUPPLIES	1,200	1,200	1,200	0	1,200	0	1,200
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	10,300	10,300	10,400	0	8,400	0	8,400
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	50,000	50,000	0	50,000	0	50,000
TOTAL	GEN.OPERATIONS/FINANC-B	139,420	189,420	191,720	0	187,420	0	187,420

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-512 EXECUTIVE
 TOTL DEPT-0110 COUNTY ADMINISTRATOR DEPT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	127,391	137,840	137,840	0	139,090	0	139,090
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	9,745	10,545	10,545	0	10,640	0	10,640
52200	RETIREMENT CONTRIBUTION	19,580	21,033	21,742	0	21,942	0	21,942
52300	HEALTH INSURANCE	19,971	19,372	26,303	0	29,229	0	29,229
52320	LIFE INSURANCE	590	590	590	0	590	0	590
52400	WORKERS' COMPENSATION	357	358	318	0	320	0	320
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	3,000	2,000	2,000	0	1,500	0	1,500
54100	COMMUNICATIONS	2,500	1,800	1,500	0	1,500	0	1,500
54115	POSTAGE	0	50	50	0	50	0	50
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	450	470	220	0	220	0	220
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	700	700	0	700	0	700
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	260	0	260	0	260
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	750	650	650	0	650	0	650
55230	COMPUTER SOFTWARE	500	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,500	1,600	1,600	0	1,600	0	1,600
55410	EMPLOYEE DRUG EDUCATION	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	5,000	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	187,834	202,508	204,818	0	208,791	0	208,791

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0111 HUMAN RESOURCES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,223	43,763	47,476	0	43,763	0	43,763
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,307	3,348	3,632	0	3,348	0	3,348
52200	RETIREMENT CONTRIBUTION	3,186	3,142	3,571	0	3,291	0	3,291
52300	HEALTH INSURANCE	17,747	17,223	18,015	0	18,015	0	18,015
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	122	114	110	0	101	0	101
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,150	3,850	1,200	0	1,200	0	1,200
54000	TRAVEL & PER DIEM	900	900	0	0	0	0	0
54100	COMMUNICATIONS	360	360	840	0	840	0	840
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	300	0	700	0	700	0	700
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	1,500	0	1,500
55101	OFFICE SUPPLIES	500	500	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	300	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES	72,845	73,550	75,894	0	73,108	0	73,108

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0113 INFO.TECHNOLOGY/MIS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	38,584	43,763	47,476	0	45,844	0	45,844
51400	OVERTIME	2,000	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,111	3,348	3,632	0	3,508	0	3,508
52200	RETIREMENT CONTRIBUTION	2,997	3,142	3,571	0	3,448	0	3,448
52300	HEALTH INSURANCE	8,134	7,893	13,981	0	13,981	0	13,981
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	114	114	110	0	106	0	106
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	35,000	24,000	14,000	0	12,000	0	12,000
54000	TRAVEL & PER DIEM	0	500	0	0	0	0	0
54100	COMMUNICATIONS	10,500	9,000	8,500	0	8,500	0	8,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	300	240	240	0	240	0	240
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	4,553	3,250	3,237	0	3,237	0	3,237
54630	R&M OFFICE MACHINES/EQU	28,000	25,000	20,000	0	20,000	0	20,000
54640	R&M AUTOMOBILE	500	300	300	0	300	0	300
54645	R&M AUTO - COUNTY LABOR	250	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	500	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	500	1,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,000	1,000	1,000	0	1,000	0	1,000
56402	CAPITAL OUTLAY/SOFTWARE	1,000	1,000	0	0	0	0	0
TOTAL	INFO.TECHNOLOGY/MIS	138,593	125,600	120,597	0	116,714	0	116,714

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0114 GRANTS ADMINISTRATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	49,506	59,488	59,488	0	61,810	0	61,810
51400	OVERTIME	0	0	500	0	500	0	500
52110	FICA/MEDICARE TAXES	3,788	4,551	4,590	0	4,767	0	4,767
52200	RETIREMENT CONTRIBUTION	3,649	4,271	4,512	0	4,686	0	4,686
52300	HEALTH INSURANCE	8,785	14,049	14,753	0	14,753	0	14,753
52320	LIFE INSURANCE	55	89	89	0	89	0	89
52400	WORKERS' COMPENSATION	139	155	137	0	143	0	143
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	1,100	1,000	800	0	800	0	800
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,200	1,900	2,500	0	2,500	0	2,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	250	240	220	0	220	0	220
54610	R&M BUILDINGS & GROUNDS	500	300	300	0	300	0	300
54630	R&M OFFICE MACHINES/EQU	0	300	300	0	300	0	300
54640	R&M AUTOMOBILE	400	400	300	0	300	0	300
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	750	750	750	0	750	0	750
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,400	1,400	1,400	0	1,400	0	1,400
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	400	400	400	0	400	0	400
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	850	900	900	0	900	0	900
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	GRANTS ADMINISTRATION	75,972	92,393	94,139	0	96,818	0	96,818

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0116 TAX COLLECTION FEES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53098	TAX ROLL FEES	410,000	410,000	410,000	0	410,000	0	410,000
TOTAL	TAX COLLECTION FEES	410,000	410,000	410,000	0	410,000	0	410,000

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0117 MOBILE HOME INSPECTOR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,655	22,634	22,766	0	22,766	0	22,766
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	24,655	24,634	24,766	0	24,766	0	24,766

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0118 PURCHASING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	36,941	36,941	36,941	0	39,021	0	39,021
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,826	2,826	2,826	0	2,986	0	2,986
52200	RETIREMENT CONTRIBUTION	2,723	2,652	2,778	0	2,935	0	2,935
52300	HEALTH INSURANCE	8,134	17,223	18,015	0	18,015	0	18,015
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	104	96	85	0	90	0	90
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	200	0	200	0	200
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	300	300	400	0	400	0	400
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	1,300	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	450	450	450	0	450	0	450
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	1,300	0	1,300
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	52,628	61,638	64,145	0	66,547	0	66,547

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0119 COUNTY AUDITOR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	46,170	47,112	47,900	0	47,900	0	47,900
TOTAL	COUNTY AUDITOR	46,170	47,112	47,900	0	47,900	0	47,900

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0123 CNTY ELECTION(BLDG/EQUIP)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	5,000	112,793	108,100	0	108,100	0	108,100
54300	UTILITY SERVICES	0	500	2,000	0	2,000	0	2,000
54610	R&M BUILDINGS & GROUNDS	0	0	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	108,556	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	57,232	0	57,232	0	57,232
59915	RESERVE-CAPITAL PROJECT	0	175,000	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PM	0	0	117,768	0	323,184	0	323,184
TOTAL	CNTY ELECTION(BLDG/EQUI	114,056	288,793	287,100	0	492,516	0	492,516

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-514 LEGAL COUNSEL
TOTL DEPT-0140 COUNTY ATTORNEY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	12,000	18,000	18,000	0	18,000	0	18,000
53410	CONTRACTUAL/ATTORNEY FE	13,000	13,000	13,000	0	13,000	0	13,000
TOTAL	COUNTY ATTORNEY	25,000	31,000	31,000	0	31,000	0	31,000

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-516 JUDICIAL
 TOTL DEPT-0150 MEDICAL EXAMINER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	46,150	46,150	40,785	0	40,785	0	40,785
53106	MED.EXAMINER-ABUSED CHI	1,885	1,885	7,250	0	7,250	0	7,250
53110	M.E. TRANSPORTATION COS	5,500	5,500	5,500	0	5,500	0	5,500
TOTAL	MEDICAL EXAMINER	53,535	53,535	53,535	0	53,535	0	53,535

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0160 COURTHOUSE BLDG & GROUNDS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	18,574	18,574	21,840	0	21,840	0	21,840
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,421	1,421	1,671	0	1,671	0	1,671
52200	RETIREMENT CONTRIBUTION	1,369	1,334	1,642	0	1,642	0	1,642
52300	HEALTH INSURANCE	8,134	7,893	18,015	0	18,015	0	18,015
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	979	955	1,055	0	1,055	0	1,055
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53460	CONTR.SVCS.-ELEVATOR	12,000	13,000	13,000	0	13,000	0	13,000
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
53462	CONTR.SVCS.-MECHANICAL	3,000	3,000	3,000	0	3,000	0	3,000
54100	COMMUNICATIONS	1,700	1,700	1,700	0	1,700	0	1,700
54300	UTILITY SERVICES	84,000	76,000	76,000	0	76,000	0	76,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	16,000	16,000	13,000	0	13,000	0	13,000
54610	R&M BUILDINGS & GROUNDS	11,000	10,400	10,400	0	9,400	0	9,400
54614	EXTERMINATION/PEST CONT	800	800	800	0	800	0	800
54615	LANDSCAPE/MAINTENANCE	300	300	300	0	300	0	300
54620	R&M EQUIPMENT	1,000	2,000	2,000	0	2,000	0	2,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
55103	EQUIPMENT < \$1,000	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	6,400	6,000	6,000	0	6,000	0	6,000
55202	SAFETY PRODUCTS/SUPPLIE	800	800	800	0	800	0	800
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE BLDG & GROUN	169,127	161,827	172,873	0	171,873	0	171,873

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0162 MISC ADMINISTRATIVE BLDGS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,900	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	700	700	700	0	700	0	700
54610	R&M BUILDINGS & GROUNDS	1,100	1,200	1,200	0	1,200	0	1,200
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	MISC ADMINISTRATIVE BLD	4,700	4,400	4,400	0	4,400	0	4,400

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0163 COMM.SERVICES ADVANCEMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58220	CHAMBER OF COMMERCE	5,000	0	0	0	0	0	0
58221	TAYLOR SOIL AND WATER	1,500	0	0	0	0	0	0
58224	MAINSTREET	10,000	0	0	0	0	0	0
58233	UNITED WAY	0	0	0	0	0	0	0
TOTAL	COMM.SERVICES ADVANCEME	16,500	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0164 ADMINISTRATIVE COMPLEX

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,500	6,000	6,000	0	6,000	0	6,000
54300	UTILITY SERVICES	15,000	12,500	12,500	0	11,500	0	11,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	2,300	2,300	2,300	0	2,300	0	2,300
54610	R&M BUILDINGS & GROUNDS	10,000	8,000	6,000	0	5,500	0	5,500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	50	50	50	0	50	0	50
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	400	400	400	0	400	0	400
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	3,000	3,000	3,000	0	3,000	0	3,000
55201	GEN. OPERATING SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE COMPLEX	41,050	36,050	34,050	0	32,550	0	32,550

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0165 STEINHATCHEE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,500	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	2,400	2,350	2,700	0	2,700	0	2,700
54610	R&M BUILDINGS & GROUNDS	3,500	5,900	5,900	0	5,900	0	5,900
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	500	500	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	14,300	15,150	15,300	0	15,300	0	15,300

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0166 HISTORICAL SOCIETY BLDG

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	2,300	2,200	2,400	0	2,400	0	2,400
54610	R&M BUILDINGS & GROUNDS	2,000	1,500	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HISTORICAL SOCIETY BLDG	4,750	4,150	4,850	0	4,850	0	4,850

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0169 OLD HOSPITAL FACILITY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	2,000	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	OLD HOSPITAL FACILITY	3,000	2,500	2,500	0	2,500	0	2,500

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 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0170 FACILITIES MAINTENANCE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	27,103	27,272	27,103	0	27,955	0	27,955
51400	OVERTIME	4,937	4,500	4,937	0	5,066	0	5,066
52110	FICA/MEDICARE TAXES	2,451	2,431	2,451	0	2,570	0	2,570
52200	RETIREMENT CONTRIBUTION	2,362	2,281	2,410	0	2,525	0	2,525
52300	HEALTH INSURANCE	16,379	15,895	17,275	0	17,275	0	17,275
52320	LIFE INSURANCE	48	48	48	0	48	0	48
52400	WORKERS' COMPENSATION	1,650	1,589	1,501	0	1,547	0	1,547
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	300	300	300	0	300	0	300
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	250	240	240	0	240	0	240
54640	R&M AUTOMOBILE	800	800	800	0	800	0	800
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,500	3,500	3,500	0	3,500	0	3,500
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55250	UNIFORMS	1,700	1,700	1,700	0	1,700	0	1,700
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	FACILITIES MAINTENANCE	61,980	61,056	62,765	0	64,026	0	64,026

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0171 COUNTY PROJECT MANAGEMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	35,194	37,815	37,815	0	38,230	0	38,230
51400	OVERTIME	0	0	500	0	500	0	500
52110	FICA/MEDICARE TAXES	2,693	2,893	2,931	0	2,963	0	2,963
52200	RETIREMENT CONTRIBUTION	2,594	2,716	2,881	0	2,913	0	2,913
52300	HEALTH INSURANCE	13,764	13,356	13,981	0	13,981	0	13,981
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	1,113	1,101	877	0	887	0	887
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,200	1,900	1,900	0	1,900	0	1,900
54500	INSURANCE	250	250	240	0	240	0	240
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	3,000	1,500	1,500	0	1,500	0	1,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,000	2,700	2,700	0	2,000	0	2,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	COUNTY PROJECT MANAGEME	64,858	64,881	65,975	0	65,764	0	65,764

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0172 INMATE CREW-MAINTENANCE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,700	2,100	2,100	0	2,100	0	2,100
54402	RENT/LEASE-EQUIPMENT	180	195	195	0	195	0	195
54500	INSURANCE	30	30	30	0	30	0	30
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	5,000	4,500	4,500	0	4,500	0	4,500
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	5,400	5,000	5,000	0	4,500	0	4,500
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	2,500	2,500	2,500	0	2,500	0	2,500
55220	TOOLS & IMPLEMENTS	4,500	4,500	4,500	0	4,500	0	4,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	INMATE CREW-MAINTENANCE	21,310	19,825	19,825	0	19,325	0	19,325

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0174 TAG OFFICE/OLD HWY PATROL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,000	5,800	5,800	0	5,800	0	5,800
54500	INSURANCE	1,000	1,000	1,000	0	1,000	0	1,000
54610	R&M BUILDINGS & GROUNDS	1,000	750	750	0	750	0	750
54614	EXTERMINATION/PEST CONT	300	350	350	0	350	0	350
54620	R&M EQUIPMENT	1,000	800	800	0	800	0	800
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	TAG OFFICE/OLD HWY PATR	10,550	8,950	8,950	0	8,950	0	8,950

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0175 UNCLAIMED TAX DEEDS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59929	RSRVE-UNCLAIMED TAX DEE	0	103,549	100,000	0	100,000	0	100,000
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	0	103,549	100,000	0	100,000	0	100,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0181 SHERIFF'S EDUCATION EXP.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	84,758	76,200	79,700	0	79,700	0	79,700
TOTAL	SHERIFF'S EDUCATION EXP	84,758	76,200	79,700	0	79,700	0	79,700

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0185 SHERIFF ED/DOMEST.VIOLENC

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	15,794	13,000	20,500	0	20,500	0	20,500
TOTAL	SHERIFF ED/DOMEST.VIOLE	15,794	13,000	20,500	0	20,500	0	20,500

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0187 SPEC.LAW ENFORCEMENT TRST

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59107	TRANSFER S.L.E.T. FUNDS	0	0	0	0	0	0	0
59928	RESERVE-S.L.E.T. FDS	0	96,957	90,000	0	90,000	0	90,000
TOTAL	SPEC.LAW ENFORCEMENT TR	0	96,957	90,000	0	90,000	0	90,000

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0190 DIVISION OF FORESTRY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	38,674	38,675	38,675	0	38,675	0	38,675
TOTAL	DIVISION OF FORESTRY	38,674	38,675	38,675	0	38,675	0	38,675

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-523 DETENTION &/OR CORRECTION
 TOTL DEPT-0200 COUNTY JAIL/INMATE MED.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	6,600	5,500	6,600	0	6,600	0	6,600
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	50,000	39,600	37,000	0	34,400	0	34,400
54610	R&M BUILDINGS & GROUNDS	6,000	7,000	9,000	0	9,000	0	9,000
54620	R&M EQUIPMENT	5,000	6,500	5,800	0	5,800	0	5,800
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54940	INMATE MEDICAL EXPENSE	50,000	50,000	50,000	0	50,000	0	50,000
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	0	55,000	0	55,000
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	1,847	2,000	2,000	0	2,000	0	2,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	200	0	200	0	200
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COUNTY JAIL/INMATE MED.	174,447	165,600	165,600	0	163,000	0	163,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0203 STEINHATCH.FLOOD-AUG.2015

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52120	MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
TOTAL	STEINHATCH.FLOOD-AUG.20	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0224 EMPG GRANT 10/1-6/30

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	20,176	22,414	23,764	0	27,940	0	27,940
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,544	1,715	1,818	0	2,137	0	2,137
52200	RETIREMENT CONTRIBUTION	1,488	1,610	1,787	0	2,101	0	2,101
52300	HEALTH INSURANCE	14,133	12,649	14,008	0	0	0	0
52320	LIFE INSURANCE	38	31	33	0	50	0	50
52400	WORKERS' COMPENSATION	709	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	3,079	0	0	7,798	0	7,798
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	386	0	386
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	102	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	500	0	500
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	3,397	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT 10/1-6/30	41,485	41,498	41,512	0	41,512	0	41,512

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0226 EMPA BASE GRANT 10/1-6/30

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	35,547	33,306	35,607	0	33,930	0	33,930
51400	OVERTIME	0	0	0	0	1,677	0	1,677
52110	FICA/MEDICARE TAXES	2,719	2,548	2,724	0	2,724	0	2,724
52200	RETIREMENT CONTRIBUTION	1,431	1,266	1,598	0	1,598	0	1,598
52300	HEALTH INSURANCE	14,881	12,367	13,511	0	13,511	0	13,511
52320	LIFE INSURANCE	50	36	36	0	36	0	36
52400	WORKERS' COMPENSATION	1,125	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,600	2,600	0	0	0	0	0
54000	TRAVEL & PER DIEM	3,000	3,000	3,000	0	3,000	0	3,000
54100	COMMUNICATIONS	2,100	2,954	4,000	0	4,000	0	4,000
54115	POSTAGE	150	200	200	0	200	0	200
54300	UTILITY SERVICES	6,500	7,000	8,409	0	8,409	0	8,409
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	750	1,000	1,000	0	1,000	0	1,000
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,000	3,500	3,700	0	3,700	0	3,700
54630	R&M OFFICE MACHINES/EQU	371	350	0	0	0	0	0
54640	R&M AUTOMOBILE	1,100	1,000	1,000	0	1,000	0	1,000
54645	R&M AUTO - COUNTY LABOR	188	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,100	1,000	420	0	420	0	420
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	75	150	150	0	150	0	150
55101	OFFICE SUPPLIES	0	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	500	0	500	0	500
55103	EQUIPMENT < \$1,000	500	500	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	188	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	375	500	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	500	500	0	500	0	500
55401	BOOK/PUBL/SUB/MEMB/TRAI	750	1,500	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,355	2,578	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT 10/1-6/	79,355	79,355	79,355	0	79,355	0	79,355

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0227 E911 SYSTEM

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	----REQUESTED----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	6,000	0	6,000	0	6,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	5,197	786	7,994	0	7,994	0	7,994
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
58120	DIXIE CNTY-911 ACCESS F	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	35,348	35,348	12,653	0	12,653	0	12,653
59922	SINKING FUND/RESERVE	57,189	43,348	34,134	0	34,134	0	34,134
TOTAL	E911 SYSTEM	97,734	79,482	60,781	0	60,781	0	60,781

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0229 COMMUNICATIONS SURCHARGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54101	COMMUNICATIONS/SHERIFF	15,000	13,271	0	0	0	0	0
54102	COMMUNICATIONS/PPD	6,552	6,552	6,552	0	6,552	0	6,552
54103	COMMUNICATIONS/CO.FIRE	6,048	6,048	6,048	0	6,048	0	6,048
54104	COMMUNICATIONS/EMS	2,688	2,688	2,240	0	2,240	0	2,240
54105	COMMUNICATIONS/CITY FIR	840	840	840	0	840	0	840
54106	COMMUNICATIONS/EM.MGT.	0	1,848	1,848	0	1,848	0	1,848
54300	UTILITY SERVICES	2,380	2,380	1,463	0	1,463	0	1,463
54620	R&M EQUIPMENT	0	1,500	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS SURCHARG	33,508	35,127	18,991	0	18,991	0	18,991

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0237 911 WIRELESS SUPPL.GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	3,000	0	0	0	0	0	0
54100	COMMUNICATIONS	0	38,000	36,902	0	36,902	0	36,902
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	3,000	792	500	0	500	0	500
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,000	4,000	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	32,289	8,000	16,860	0	16,860	0	16,860
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	20,000	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	177,969	211,139	211,477	0	211,477	0	211,477
TOTAL	911 WIRELESS SUPPL.GRAN	238,258	261,931	266,739	0	266,739	0	266,739

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0239 911 WIRELESS (STATE)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	3,000	981	0	981	0	981
54100	COMMUNICATIONS	33,710	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	10,208	6,000	0	6,000	0	6,000
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	20,000	35,348	0	35,348	0	35,348
59922	SINKING FUND/RESERVE	31,887	17,184	29,883	0	29,883	0	29,883
TOTAL	911 WIRELESS (STATE)	65,597	50,392	72,212	0	72,212	0	72,212

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0248 HOMELAND SECURITY GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,900	0	10,500	0	10,500	0	10,500
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRANT	10,900	0	10,500	0	10,500	0	10,500

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0249 HOMELAND SEC GRANT-STATE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	12,308	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	0	0	0	0	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	HOMELAND SEC GRANT-STAT	0	12,308	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	911 RURL CNTY MAINT GRA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0256 HOMELAND SECURITY GRNT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRNT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0809 SLERS PROJECT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	SLERS PROJECT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1224 EMPG/LOCAL 10/1-9/30

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	6,115	4,321	0	0	0	0
51400	OVERTIME	0	0	1,428	0	0	0	0
52110	FICA/MEDICARE TAXES	0	468	440	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	439	433	0	0	0	0
52300	HEALTH INSURANCE	0	3,455	2,547	0	21,233	0	21,233
52320	LIFE INSURANCE	0	8	6	0	0	0	0
52400	WORKERS' COMPENSATION	0	1,048	2,000	0	1,952	0	1,952
53401	CONTRACTUAL SERVICES	0	0	2,600	0	2,600	0	2,600
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	11,750	6,008	7,798	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	5,800	5,800	5,600	0	5,600	0	5,600
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	360	360	360	0	360	0	360
54620	R&M EQUIPMENT	1,000	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	400	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	188	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	188	0	500	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	1,500	1,300	1,200	0	1,200	0	1,200
55201	GEN. OPERATING SUPPLIES	1,200	1,200	1,200	0	1,200	0	1,200
55202	SAFETY PRODUCTS/SUPPLIE	396	0	500	0	0	0	0
55210	PETROLEUM PRODUCTS	2,600	2,600	2,100	0	2,100	0	2,100
55401	BOOK/PUBL/SUB/MEMB/TRAI	500	688	1,300	0	1,300	0	1,300
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPG/LOCAL 10/1-9/30	25,482	29,489	34,733	0	37,545	0	37,545

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1226 EMPA BASE GRANT(7/1-9/30)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	11,869	0	11,310	0	11,310
51400	OVERTIME	0	0	0	0	559	0	559
52110	FICA/MEDICARE TAXES	0	0	909	0	909	0	909
52200	RETIREMENT CONTRIBUTION	0	0	535	0	535	0	535
52300	HEALTH INSURANCE	0	0	4,504	0	4,504	0	4,504
52320	LIFE INSURANCE	0	0	12	0	12	0	12
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	1,800	0	1,800	0	1,800
54000	TRAVEL & PER DIEM	0	0	1,122	0	1,122	0	1,122
54100	COMMUNICATIONS	0	0	1,700	0	1,700	0	1,700
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	4,000	0	4,000	0	4,000
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT(7/1-9/3	0	0	26,451	0	26,451	0	26,451

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2224 EMPG GRANT (7/1-9/30)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	7,922	0	9,314	0	9,314
51400	OVERTIME	0	0	0	0	500	0	500
52110	FICA/MEDICARE TAXES	0	0	606	0	751	0	751
52200	RETIREMENT CONTRIBUTION	0	0	596	0	738	0	738
52300	HEALTH INSURANCE	0	0	4,670	0	0	0	0
52320	LIFE INSURANCE	0	0	11	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	32	0	2,534	0	2,534
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT (7/1-9/30)	0	0	13,837	0	13,837	0	13,837

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2225 FDEM CERT. GRANT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	10,500	0	10,500	0	10,500
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	FDEM CERT. GRANT	0	0	10,500	0	10,500	0	10,500

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVC
 TOTL DEPT-0240 EMERGENCY MEDICAL SERVICE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	450,000	450,000	450,000	0	450,000	0	450,000
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	450,000	450,000	450,000	0	450,000	0	450,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVCS
 TOTL DEPT-0242 EMS 100% GRANT (ADVANCE)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	EMS 100% GRANT (ADVANCE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVC
 TOTL DEPT-0275 EMS/DEPT HEALTH GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55102	OFFC.EQUIP/FURN.<\$1,000	1,000	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	1,000	1,500	0	1,500	0	1,500
55201	GEN. OPERATING SUPPLIES	0	0	2,000	0	2,000	0	2,000
56400	CAPITAL OUTLAY-EQUIPMEN	2,500	3,200	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	3,500	4,200	3,500	0	3,500	0	3,500

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVC
 TOTL DEPT-0275-01 EMS/DEPT.HEALTH(AED GRNT)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	14,245	0	0	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	EMS/DEPT.HEALTH(AED GRN	14,245	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0186 TRAFFIC/DRIVER EDUCATION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	2,500	2,500	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	1,000	1,000	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,000	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	4,000	4,000	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	1,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	2,000	0	0	0	0	0
59922	SINKING FUND/RESERVE	48,928	51,000	69,000	0	69,000	0	69,000
TOTAL	TRAFFIC/DRIVER EDUCATIO	58,428	62,500	69,000	0	69,000	0	69,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0245 CRIME PREVENTION PROGRAM

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	14,000	0	14,000	0	14,000
55201	GEN. OPERATING SUPPLIES	0	10,000	0	0	0	0	0
55245	SIGNS/MATERIALS	10,000	1,000	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	10,000	5,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	133,646	20,000	10,000	0	10,000	0	10,000
TOTAL	CRIME PREVENTION PROGRA	153,646	36,000	24,000	0	24,000	0	24,000

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0260 SOLID WASTE RECYCLING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	62,962	62,962	66,560	0	66,560	0	66,560
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	4,897	4,817	5,173	0	5,173	0	5,173
52200	RETIREMENT CONTRIBUTION	4,718	4,521	6,279	0	6,279	0	6,279
52300	HEALTH INSURANCE	31,538	37,569	47,526	0	47,526	0	47,526
52320	LIFE INSURANCE	150	150	150	0	150	0	150
52400	WORKERS' COMPENSATION	6,561	4,556	4,134	0	4,134	0	4,134
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	1,600	1,600	2,000	0	2,000	0	2,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,220	3,000	2,220	0	2,220	0	2,220
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,400	4,200	4,600	0	4,600	0	4,600
54610	R&M BUILDINGS & GROUNDS	1,450	1,450	1,450	0	1,450	0	1,450
54620	R&M EQUIPMENT	1,200	1,200	1,200	0	1,200	0	1,200
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	4,150	2,500	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	750	750	750	0	750	0	750
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	900	600	600	0	600	0	600
55110	OFFICE COPIER EXPENSE	480	480	480	0	480	0	480
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55210	PETROLEUM PRODUCTS	28,500	27,000	23,380	0	23,380	0	23,380
55220	TOOLS & IMPLEMENTS	0	0	4,000	0	2,000	0	2,000
55250	UNIFORMS	1,700	2,200	2,200	0	2,200	0	2,200
55401	BOOK/PUBL/SUB/MEMB/TRAI	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	161,726	163,105	178,752	0	176,752	0	176,752

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-535 SEWER/WASTEWATER SERVICES
 TOTL DEPT-0494 FCH SEWER PROJ/SRWMD GRNT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FCH SEWER PROJ/SRWMD GR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0277 MOSQUITO CONTROL LOCAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,973	16,387	14,592	0	14,891	0	14,891
52110	FICA/MEDICARE TAXES	1,222	1,254	1,116	0	1,139	0	1,139
52200	RETIREMENT CONTRIBUTION	1,116	1,115	902	0	925	0	925
52300	HEALTH INSURANCE	3,254	3,157	2,321	0	2,321	0	2,321
52320	LIFE INSURANCE	20	20	14	0	14	0	14
52400	WORKERS' COMPENSATION	505	554	508	0	514	0	514
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	125	125	125	0	125	0	125
53407	CONTRACTUAL-AERIAL SPRA	0	0	0	0	0	0	0
54100	COMMUNICATIONS	695	600	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	275	275	275	0	275	0	275
54500	INSURANCE	1,300	1,200	1,000	0	1,000	0	1,000
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	700	700	700	0	700	0	700
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	900	900	0	900	0	900
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	100	50	50	0	50	0	50
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	380	380	380	0	380	0	380
55201	GEN. OPERATING SUPPLIES	6,639	6,689	9,923	0	9,923	0	9,923
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	4,022	3,900	3,900	0	3,900	0	3,900
55401	BOOK/PUBL/SUB/MEMB/TRAI	350	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL LOCAL	37,976	37,906	37,906	0	38,257	0	38,257

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0279 TAYLOR COUNTY 4-H

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	11,160	11,160	11,160	0	10,160	0	10,160
TOTAL	TAYLOR COUNTY 4-H	11,160	11,160	11,160	0	10,160	0	10,160

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0281 MOSQUITO CONTROL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	20,659	22,751	22,676	0	22,856	0	22,856
51400	OVERTIME	108	108	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,589	1,749	1,735	0	1,749	0	1,749
52200	RETIREMENT CONTRIBUTION	1,531	1,416	1,705	0	1,719	0	1,719
52300	HEALTH INSURANCE	4,881	4,737	5,718	0	5,553	0	5,553
52320	LIFE INSURANCE	30	30	35	0	34	0	34
52400	WORKERS' COMPENSATION	709	861	519	0	524	0	524
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	587	500	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	88	88	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	3,208	1,004	79	0	32	0	32
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL	33,390	33,244	32,467	0	32,467	0	32,467

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0282 FORESTRY MANAGEMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58115	COUNTY FORESTRY	1,800	1,800	1,800	0	1,800	0	1,800
TOTAL	FORESTRY MANAGEMENT	1,800	1,800	1,800	0	1,800	0	1,800

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0283 COUNTY EXTENSION OFFICE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	135,815	135,345	121,569	0	126,964	0	126,964
51300	OTHER SALARIES & WAGES	11,500	11,500	11,500	0	11,500	0	11,500
51400	OVERTIME	721	721	500	0	507	0	507
52110	FICA/MEDICARE TAXES	11,325	11,289	7,250	0	7,499	0	7,499
52200	RETIREMENT CONTRIBUTION	7,201	6,980	6,257	0	6,506	0	6,506
52300	HEALTH INSURANCE	8,134	13,356	8,288	0	8,408	0	8,408
52320	LIFE INSURANCE	300	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	4,741	3,968	3,469	0	3,082	0	3,082
52500	UNEMPLOYMENT COMPENSATI	300	300	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUPM	200	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	200	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	200	3,000	3,000	0	3,000	0	3,000
54000	TRAVEL & PER DIEM	5,000	4,000	4,000	0	4,000	0	4,000
54100	COMMUNICATIONS	3,600	3,600	0	0	0	0	0
54115	POSTAGE	188	188	188	0	188	0	188
54300	UTILITY SERVICES	19,299	17,000	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	250	0	0	0	0	0	0
54500	INSURANCE	4,300	4,300	475	0	475	0	475
54610	R&M BUILDINGS & GROUNDS	1,000	1,500	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	720	720	0	0	0	0	0
54620	R&M EQUIPMENT	500	500	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	752	750	750	0	750	0	750
54640	R&M AUTOMOBILE	1,000	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	250	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	250	250	250	0	250	0	250
54907	LICENSE/PERMIT/REGISTRA	100	100	100	0	100	0	100
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,500	2,100	2,100	0	2,100	0	2,100
55102	OFFC.EQUIP/FURN.<\$1,000	0	800	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	4,000	3,700	3,700	0	3,700	0	3,700
55201	GEN. OPERATING SUPPLIES	1,000	2,000	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	200	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,500	3,000	3,000	0	3,000	0	3,000
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	2,900	2,200	2,200	0	2,200	0	2,200
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,500	2,500	2,500	0	2,500	0	2,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	232,446	236,617	182,646	0	188,279	0	188,279

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0325 WATERFRONT FL GRANT/DCA

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	WATERFRONT FL GRANT/DCA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0330 CEMETERY MAINTENANCE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	2,000	2,000	0	2,000	0	2,000
55103	EQUIPMENT < \$1,000	0	2,500	2,500	0	2,500	0	2,500
55201	GEN. OPERATING SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
55210	PETROLEUM PRODUCTS	0	2,000	2,000	0	2,000	0	2,000
TOTAL	CEMETERY MAINTENANCE	0	7,500	7,500	0	7,500	0	7,500

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-1101 RIVR GRNT-STEPHENS SPRING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	1,000	0	1,000	0	1,000
54902	LEGAL ADVERTISING	0	0	500	0	500	0	500
56300	CAPITAL/INFRASTRUCTURE	0	0	95,825	0	95,825	0	95,825
TOTAL	RIVR GRNT-STEPHENS SPRI	0	0	97,325	0	97,325	0	97,325

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0335 DRAINAGE/DITCH PROJECTS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	40,000	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
TOTAL	DRAINAGE/DITCH PROJECTS	0	40,000	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
 TOTL DEPT-0270 HAZARDOUS WASTE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	4,840	2,840	2,840	0	1,840	0	1,840
54000	TRAVEL & PER DIEM	350	350	350	0	350	0	350
54610	R&M BUILDINGS & GROUNDS	400	400	400	0	400	0	400
54620	R&M EQUIPMENT	0	1,500	1,500	0	1,500	0	1,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	300	300	300	0	300	0	300
55201	GEN. OPERATING SUPPLIES	300	300	300	0	300	0	300
55202	SAFETY PRODUCTS/SUPPLIE	400	400	400	0	400	0	400
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAZARDOUS WASTE	6,590	6,090	6,090	0	5,090	0	5,090

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0495 DEKLE CANAL DREDGING PROJ

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	DEKLE CANAL DREDGING PR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0331 CONTRACTOR ROAD REPAVING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	31,500	31,500	27,950	0	27,950	0	27,950
53401	CONTRACTUAL SERVICES	161,000	165,885	129,955	0	129,955	0	129,955
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	192,500	197,385	157,905	0	157,905	0	157,905

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FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0336 STEIN.RIVER BRIDGE LIGHT.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	10,420	0	10,420	0	10,420
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	105,000	0	105,000	0	105,000
TOTAL	STEIN.RIVER BRIDGE LIGH	0	0	115,420	0	115,420	0	115,420

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-0340 COUNTY DEVELOPMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	150,000	150,000	150,000	0	142,500	0	142,500
59914	ECONOMIC DEV. INCENTIVE	50,000	50,000	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	200,000	200,000	150,000	0	142,500	0	142,500

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-553 VETERAN'S SERVICES
 TOTL DEPT-0350 VETERAN'S DEPARTMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,520	15,520	15,520	0	16,168	0	16,168
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,188	1,187	1,188	0	1,237	0	1,237
52200	RETIREMENT CONTRIBUTION	1,147	1,114	1,168	0	1,216	0	1,216
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	44	45	36	0	38	0	38
53401	CONTRACTUAL SERVICES	6,900	4,500	3,960	0	3,960	0	3,960
54000	TRAVEL & PER DIEM	1,050	750	750	0	750	0	750
54100	COMMUNICATIONS	2,000	1,800	2,020	0	2,020	0	2,020
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	1,793	2,200	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	1,100	2,000	1,700	0	1,700	0	1,700
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	24
55101	OFFICE SUPPLIES	300	380	455	0	455	0	455
55102	OFFC.EQUIP/FURN.<\$1,000	0	800	600	0	600	0	600
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	600	0	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	600	400	0	400	0	400
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	VETERAN'S DEPARTMENT	31,366	30,920	30,921	0	31,668	0	31,668

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0341 COMMUNITY REDEVELOPMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	21,000	21,000	20,000	0	20,000	0	20,000
TOTAL	COMMUNITY REDEVELOPMENT	21,000	21,000	20,000	0	20,000	0	20,000

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0356 CHILDHOOD DEV.SVCS. (CDA)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	300	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	370	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	500	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	CHILDHOOD DEV.SVCS. (CD	1,470	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0357 CNTY EXTN/SHIP EDUCATION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	46	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CNTY EXTN/SHIP EDUCATIO	346	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0380 HEALTH DEPARTMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	4,100	4,000	3,800	0	3,800	0	3,800
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
58110	AID TO CNTY HEALTH DEPT	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	HEALTH DEPARTMENT	54,100	54,000	53,800	0	53,800	0	53,800

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0381 PLANNING COUNCIL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,779	3,807	3,825	0	3,825	0	3,825
TOTAL	PLANNING COUNCIL	3,779	3,807	3,825	0	3,825	0	3,825

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0383 V.A. CLINIC

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	15,626	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,216	0	12,000	0	12,000	0	12,000
54610	R&M BUILDINGS & GROUNDS	15,000	0	854	0	854	0	854
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	V.A. CLINIC	32,842	0	12,854	0	12,854	0	12,854

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-563 MENTAL HEALTH
 TOTL DEPT-0390 MENTAL HEALTH

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	52,900	52,900	52,900	0	52,900	0	52,900
TOTAL	MENTAL HEALTH	52,900	52,900	52,900	0	52,900	0	52,900

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-564 PUBLIC ASSISTANCE
 TOTL DEPT-0420 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	5,666	5,970	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	433	457	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	418	429	0	0	0	0	0
52300	HEALTH INSURANCE	1,627	1,579	0	0	0	0	0
52320	LIFE INSURANCE	10	10	0	0	0	0	0
52400	WORKERS' COMPENSATION	16	16	0	0	0	0	0
53003	COUNTY-SHARE MEDICAID	285,310	277,992	312,582	0	312,582	0	312,582
53004	HEALTH CARE RESP. ACT	11,077	0	0	0	0	0	0
53005	MEDICAID-HOSPITALS	0	0	0	0	0	0	0
53006	MEDICAID-NURSING HOMES	0	0	0	0	0	0	0
53007	PAUPER BURIAL EXPENSE	2,500	2,000	2,500	0	2,500	0	2,500
53009	INDIGENT CARE	0	0	0	0	0	0	0
53024	MEDICAID - HMO	0	0	0	0	0	0	0
53025	INDIGENT CARE	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	307,057	288,453	315,082	0	315,082	0	315,082

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0401 TRANSPORT.DISADV.PLANNING

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,701	11,701	11,701	0	12,063	0	12,063
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	895	895	895	0	922	0	922
52200	RETIREMENT CONTRIBUTION	863	840	880	0	907	0	907
52300	HEALTH INSURANCE	1,790	1,737	1,824	0	1,824	0	1,824
52320	LIFE INSURANCE	11	11	11	0	11	0	11
52400	WORKERS' COMPENSATION	33	31	27	0	28	0	28
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	800	700	700	0	700	0	700
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,000	764	800	0	800	0	800
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,439	2,053	1,576	0	1,159	0	1,159
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	0	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	19,232	19,232	19,214	0	19,214	0	19,214

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0417 FEMA-RCMP (HOUSING) GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	14,550	0	14,550	0	14,550
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54977	RECORDING FEES	0	0	100	0	100	0	100
58321	REHABILITATION	0	0	47,650	0	47,650	0	47,650
TOTAL	FEMA-RCMP (HOUSING) GRA	0	0	62,500	0	62,500	0	62,500

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0423 BIG BEND TRANS/SHUTTLE SV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	50,400	55,000	55,008	0	55,008	0	55,008
TOTAL	BIG BEND TRANS/SHUTTLE	50,400	55,000	55,008	0	55,008	0	55,008

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0425 SNAP (TRANSPORTATION)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	13,000	11,500	8,000	0	8,000	0	8,000
TOTAL	SNAP (TRANSPORTATION)	13,000	11,500	8,000	0	8,000	0	8,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0430 LIBRARY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	141,128	138,403	124,747	0	129,216	0	129,216
51400	OVERTIME	0	0	500	0	500	0	500
52110	FICA/MEDICARE TAXES	10,797	10,588	9,585	0	9,924	0	9,924
52200	RETIREMENT CONTRIBUTION	10,402	9,937	9,421	0	9,755	0	9,755
52300	HEALTH INSURANCE	40,670	39,465	42,879	0	42,879	0	42,879
52320	LIFE INSURANCE	250	250	200	0	200	0	200
52400	WORKERS' COMPENSATION	2,193	2,083	2,149	0	2,326	0	2,326
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	400	400	500	0	500	0	500
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	6,000	6,000	0	6,000	0	6,000
54115	POSTAGE	0	250	250	0	250	0	250
54300	UTILITY SERVICES	14,000	15,000	14,000	0	14,000	0	14,000
54401	RENT/LEASE-LAND/BLDGS	0	700	700	0	700	0	700
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,500	4,000	4,000	0	4,000	0	4,000
54610	R&M BUILDINGS & GROUNDS	1,000	1,500	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	0	600	600	0	600	0	600
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	100	100	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,500	1,600	0	1,600	0	1,600
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	2,400	2,600	0	2,600	0	2,600
55201	GEN. OPERATING SUPPLIES	1,000	1,100	1,500	0	1,500	0	1,500
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	1,000
55260	DEMONSTRATION MATL/SUPP	3,000	3,000	4,000	0	4,000	0	4,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	1,000	9,032	17,000	0	4,000	0	4,000
TOTAL	LIBRARY	235,140	250,008	247,931	0	240,250	0	240,250

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0431 LIBRARY GRANTS-STATE AID

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	38,239	41,919	45,469	0	46,717	0	46,717
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,926	3,207	3,479	0	3,574	0	3,574
52200	RETIREMENT CONTRIBUTION	2,819	3,010	4,615	0	4,708	0	4,708
52300	HEALTH INSURANCE	8,134	7,893	16,576	0	16,576	0	16,576
52320	LIFE INSURANCE	50	50	100	0	100	0	100
52400	WORKERS' COMPENSATION	455	421	105	0	107	0	107
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	4,000	0	0	0	0	0	0
54115	POSTAGE	250	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	600	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	500	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,400	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	400	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	2,500	0	4,380	0	2,942	0	2,942
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	35,464	18,139	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	99,237	74,639	74,724	0	74,724	0	74,724

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0434 LIBRARY-DONATION FUNDED

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	130	130	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	130	130	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0438 KEATON BCH COASTAL PARK

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	2,000	1,875	3,000	0	3,000	0	3,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	4,000	2,792	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	0	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	41,418	37,166	23,428	0	23,428	0	23,428
TOTAL	KEATON BCH COASTAL PARK	47,418	42,033	29,628	0	29,628	0	29,628

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0438-03 DEP/LWC GRNT-KB COASTAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL	DEP/LWC GRNT-KB COASTAL	25,000	25,000	25,000	0	25,000	0	25,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0447 HODGES PARK(KEATON BEACH)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,480	10,000	9,000	0	9,000	0	9,000
51400	OVERTIME	0	0	1,000	0	1,000	0	1,000
52110	FICA/MEDICARE TAXES	955	765	765	0	765	0	765
52200	RETIREMENT CONTRIBUTION	0	718	718	0	718	0	718
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	518	518	518	0	518	0	518
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,500	3,500	0	3,500	0	3,500
54300	UTILITY SERVICES	2,500	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	10,000	5,000	5,000	0	5,000	0	5,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	2,000	2,000	0	2,000	0	2,000
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HODGES PARK(KEATON BEAC	30,453	25,501	25,501	0	25,501	0	25,501

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0448 SOUTHSIDE PARK(DIXIE HWY)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54610	R&M BUILDINGS & GROUNDS	700	700	700	0	700	0	700
55103	EQUIPMENT < \$1,000	1,000	1,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOUTHSIDE PARK(DIXIE HW	4,400	4,400	4,400	0	4,400	0	4,400

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0449 DARK ISLAND PARK (BEACH)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DARK ISLAND PARK (BEACH)	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451 STEINH.BOAT RAMP CONSTRUC

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54904	RECORDING FEES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	STEINH.BOAT RAMP CONSTR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451-0P STEIN. BOAT RAMP OPERATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,161	3,161	11,805	0	11,805	0	11,805
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	243	243	903	0	903	0	903
52200	RETIREMENT CONTRIBUTION	220	0	888	0	888	0	888
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	171	163	570	0	570	0	570
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	1,555	1,555	1,555	0	1,555	0	1,555
54500	INSURANCE	525	525	525	0	525	0	525
54610	R&M BUILDINGS & GROUNDS	2,039	2,039	2,039	0	2,039	0	2,039
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	STEIN. BOAT RAMP OPERATI	12,914	12,686	23,285	0	23,285	0	23,285

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0452 SPORTS COMPLEX CONSTRUCT.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	710	213	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	89,895	30,000	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	37,502	0	37,502	0	37,502
56310	COUNTY-WIDE ROAD PAVING	0	0	0	0	0	0	0
56321	CAPITAL-IRRIGATION SYST	0	0	0	0	0	0	0
56322	CAPITAL-ELECTRICAL	0	0	0	0	0	0	0
56323	CAPITAL-SITE WORK	0	0	0	0	0	0	0
56324	CAPITAL - BRIDGES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56412	LEASE PMT-INFRASTRUCTUR	71,411	71,411	71,411	0	71,411	0	71,411
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
59995	TRANSFER-RETURN GRANT F	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX CONSTRUC	162,016	101,624	108,913	0	108,913	0	108,913

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0453 K.B.BOAT RAMP/OPERATIONAL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,161	3,161	9,805	0	9,805	0	9,805
51400	OVERTIME	0	0	4,000	0	4,000	0	4,000
52110	FICA/MEDICARE TAXES	243	243	1,057	0	1,057	0	1,057
52200	RETIREMENT CONTRIBUTION	220	0	1,039	0	1,039	0	1,039
52400	WORKERS' COMPENSATION	171	163	667	0	667	0	667
53401	CONTRACTUAL SERVICES	3,272	3,272	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
54610	R&M BUILDINGS & GROUNDS	2,444	2,444	1,500	0	1,500	0	1,500
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,800	1,800	1,800	0	1,800	0	1,800
55240	TRAFFIC/SAFETY MARKING	1,100	1,100	1,000	0	1,000	0	1,000
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	100,589	102,131	85,000	0	85,000	0	85,000
TOTAL	K.B.BOAT RAMP/OPERATION	115,500	116,814	109,368	0	109,368	0	109,368

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0455 SPORTS COMPLEX-DONATIONS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	1,500	0	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,500	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	1,000	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	16,500	7,500	0	0	0	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX-DONATION	22,000	7,500	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0463 AUCILLA BOAT RAMP/OPERAT.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
54300	UTILITY SERVICES	300	300	300	0	300	0	300
54610	R&M BUILDINGS & GROUNDS	1,300	1,300	1,300	0	1,300	0	1,300
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AUCILLA BOAT RAMP/OPERA	4,600	4,600	4,600	0	4,600	0	4,600

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0469-01 FRDAP/HODGES PARK IMPROVM

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	50,000	50,000	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	50,000	50,000	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0471 HERITAGE PAVILION GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	3,000	3,000	0	3,000	0	3,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	11,726	5,226	5,226	0	5,226	0	5,226
TOTAL	HERITAGE PAVILION GRANT	11,726	8,226	8,226	0	8,226	0	8,226

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0472-04 FRDAP SPORT COMPLX PHASE4

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FRDAP SPORT COMPLX PHAS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0473 SPORTS COMPLEX/OPERATIONL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,921	7,280	11,770	0	11,940	0	11,940
51400	OVERTIME	0	0	1,500	0	1,500	0	1,500
52110	FICA/MEDICARE TAXES	300	557	1,016	0	1,029	0	1,029
52200	RETIREMENT CONTRIBUTION	289	523	998	0	1,010	0	1,010
52300	HEALTH INSURANCE	1,035	3,339	4,159	0	4,159	0	4,159
52320	LIFE INSURANCE	4	13	17	0	17	0	17
52400	WORKERS' COMPENSATION	119	766	498	0	505	0	505
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	58,100	58,100	58,100	0	58,100	0	58,100
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	165	800	800	0	800	0	800
54300	UTILITY SERVICES	29,620	24,000	24,000	0	24,000	0	24,000
54500	INSURANCE	7,859	8,000	8,000	0	8,000	0	8,000
54610	R&M BUILDINGS & GROUNDS	6,000	7,000	7,000	0	7,000	0	7,000
54614	EXTERMINATION/PEST CONT	100	100	100	0	100	0	100
54615	LANDSCAPE/MAINTENANCE	33,194	28,500	28,425	0	28,425	0	28,425
54620	R&M EQUIPMENT	5,000	5,000	5,000	0	5,000	0	5,000
54640	R&M AUTOMOBILE	1,500	800	800	0	800	0	800
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	50	0	50
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	3,000	3,000	3,000	0	3,000	0	3,000
55210	PETROLEUM PRODUCTS	6,375	4,375	4,375	0	4,375	0	4,375
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55250	UNIFORMS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	157,431	153,003	160,408	0	160,610	0	160,610

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0477-01 FBIP-STEIN.RAMP RESTROOMS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	1,500	0	1,500	0	1,500
54902	LEGAL ADVERTISING	0	0	300	0	300	0	300
56200	CAPITAL OUTLAY-BUILDING	0	0	62,468	0	62,468	0	62,468
56300	CAPITAL/INFRASTRUCTURE	0	0	10,305	0	10,305	0	10,305
TOTAL	FBIP-STEIN.RAMP RESTROO	0	0	74,573	0	74,573	0	74,573

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0479 STEINHAT.PARK/PIER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	900	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	1,000	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	3,000	3,000	3,000	0	3,000	0	3,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHAT.PARK/PIER	6,900	5,500	5,500	0	5,500	0	5,500

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0486 SHADY GROVE COMMUNITY PRK

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	1,500	750	750	0	750	0	750
54300	UTILITY SERVICES	1,200	800	800	0	800	0	800
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY P	4,950	3,800	3,800	0	3,800	0	3,800

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0487 CONCESSIONS MGT/SPORTS C.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,788	28,517	28,429	0	28,688	0	28,688
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,279	2,182	2,175	0	2,193	0	2,193
52200	RETIREMENT CONTRIBUTION	2,196	501	911	0	928	0	928
52300	HEALTH INSURANCE	1,627	0	0	0	0	0	0
52320	LIFE INSURANCE	10	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	897	1,329	1,280	0	1,290	0	1,290
52500	UNEMPLOYMENT COMPENSATI	500	500	500	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	420	420	420	0	420	0	420
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	500	400	400	0	400	0	400
54902	LEGAL ADVERTISING	200	150	150	0	150	0	150
54910	DRUG TESTING	240	200	200	0	200	0	200
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	560	500	500	0	500	0	500
55203	FOOD & BEVERAGE	12,000	13,000	16,000	0	16,000	0	16,000
55220	TOOLS & IMPLEMENTS	200	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	65	200	200	0	200	0	200
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	52,482	48,899	52,165	0	51,969	0	51,969

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0488 TAYLOR COUNTY RECREATION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	20,655	24,128	21,840	0	22,152	0	22,152
51400	OVERTIME	0	0	5,500	0	5,500	0	5,500
52110	FICA/MEDICARE TAXES	1,581	1,846	2,092	0	2,115	0	2,115
52200	RETIREMENT CONTRIBUTION	1,523	1,732	2,056	0	2,080	0	2,080
52300	HEALTH INSURANCE	6,101	10,017	10,486	0	10,486	0	10,486
52320	LIFE INSURANCE	38	38	38	0	38	0	38
52400	WORKERS' COMPENSATION	622	1,125	1,231	0	1,245	0	1,245
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,500	11,193	11,193	0	11,193	0	11,193
54000	TRAVEL & PER DIEM	1,575	100	100	0	100	0	100
54100	COMMUNICATIONS	0	500	1,500	0	1,500	0	1,500
54500	INSURANCE	3,300	3,000	1,600	0	1,600	0	1,600
54610	R&M BUILDINGS & GROUNDS	1,500	987	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	1,344	100	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	900	0	900	0	900
55201	GEN. OPERATING SUPPLIES	24,917	22,990	23,977	0	23,977	0	23,977
55210	PETROLEUM PRODUCTS	844	844	844	0	844	0	844
55220	TOOLS & IMPLEMENTS	1,000	400	0	0	0	0	0
55250	UNIFORMS	0	500	500	0	500	0	500
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	79,000	80,000	84,357	0	84,730	0	84,730

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0489 FCH-BLDG & GROUNDS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	10,465	0	11,869	0	11,869
52110	FICA/MEDICARE TAXES	0	0	801	0	908	0	908
52200	RETIREMENT CONTRIBUTION	0	0	787	0	893	0	893
52400	WORKERS' COMPENSATION	0	0	506	0	574	0	574
53401	CONTRACTUAL SERVICES	0	0	7,000	0	7,000	0	7,000
54100	COMMUNICATIONS	0	0	3,600	0	3,600	0	3,600
54300	UTILITY SERVICES	0	0	17,000	0	16,000	0	16,000
54500	INSURANCE	0	0	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	9,000	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	0	0	1,000	0	1,000	0	1,000
54620	R&M EQUIPMENT	0	0	1,000	0	1,000	0	1,000
54907	LICENSE/PERMIT/REGISTRA	0	0	250	0	250	0	250
55103	EQUIPMENT < \$1,000	450	0	100	0	100	0	100
55201	GEN. OPERATING SUPPLIES	0	0	2,500	0	2,500	0	2,500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	300	0	300	0	300
55245	SIGNS/MATERIALS	50	50	100	0	100	0	100
TOTAL	FCH-BLDG & GROUNDS	2,000	1,550	57,409	0	57,409	0	57,409

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0491 FBIP-WILLMS FISH CAMP LND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,581	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	203,801	0	0	0	0	0	0
TOTAL	FBIP-WILLMS FISH CAMP L	222,882	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0492 FCH/CULTURAL FACILITYGRNT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	15,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	119,500	0	152,327	0	152,327	0	152,327
56300	CAPITAL/INFRASTRUCTURE	81,000	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	215,500	0	152,327	0	152,327	0	152,327

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0493 FCH RENNOVATION PROJECT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH RENNOVATION PROJECT	0	0	0	0	0	0	0

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 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0496 FRDAP-STEIN.COMM.CTR.PARK

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	19,500	0	19,500	0	19,500
TOTAL	FRDAP-STEIN.COMM.CTR.PA	0	0	19,500	0	19,500	0	19,500

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0497 FCH RENOVATIONS-DONATED

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	51,000	0	51,000	0	51,000
TOTAL	FCH RENOVATIONS-DONATED	0	0	51,000	0	51,000	0	51,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0498 SHADY GROVE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	12,000	0	12,000
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	200,000	0	200,000
TOTAL	SHADY GROVE COMMUNITY C	0	0	0	0	212,000	0	212,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0457 HAMPTON SPRINGS HIST.SITE

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,700	1,500	1,500	0	1,500	0	1,500
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54610	R&M BUILDINGS & GROUNDS	2,000	1,000	1,000	0	1,000	0	1,000
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAMPTON SPRINGS HIST.SI	5,700	4,500	4,500	0	4,500	0	4,500

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-579 OTHER CULTURE/RECREATION
TOTL DEPT-0475 HAMPTN SPRING DONATION FD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	500	500	500	0	500	0	500
TOTAL	HAMPTN SPRING DONATION	500	500	500	0	500	0	500

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0476 ARTIFICIAL REEF PROJ GRNT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	120,000	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	200	0	0	0	0	0
54620	R&M EQUIPMENT	0	2,500	0	0	0	0	0
54902	LEGAL ADVERTISING	0	100	0	0	0	0	0
55101	OFFICE SUPPLIES	0	50	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	100	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	1,050	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	2,000	0	0	0	0	0
TOTAL	ARTIFICIAL REEF PROJ GR	0	126,000	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0466 GF TRANSFER TO OTHER FUND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59111	INTERFUND TFR - TO MSTU	95,178	83,247	72,839	0	72,839	0	72,839
59140	INTERFUND TFR - TO R&B	60,041	62,961	61,920	0	41,270	0	41,270
TOTAL	GF TRANSFER TO OTHER FU	155,219	146,208	134,759	0	114,109	0	114,109

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0901 BUDGET TRANSFER- SHERIFF

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	6,140,806	6,140,806	6,174,958	0	6,188,848	0	6,188,848
TOTAL	BUDGET TRANSFER- SHERIF	6,140,806	6,140,806	6,174,958	0	6,188,848	0	6,188,848

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0902 BUDGET TRANSFER-SUPERVISR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	394,073	441,252	523,834	0	501,810	0	501,810
TOTAL	BUDGET TRANSFER-SUPERVI	394,073	441,252	523,834	0	501,810	0	501,810

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0903 BUDGET TRANSFER-TAX COLL.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	55,849	124,275	120,928	0	137,403	0	137,403
TOTAL	BUDGET TRANSFER-TAX COL	55,849	124,275	120,928	0	137,403	0	137,403

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0904 BUDGET TRANSFER-APPRAISER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	706,332	714,068	713,142	0	702,847	0	702,847
TOTAL	BUDGET TRANSFER-APPRAIS	706,332	714,068	713,142	0	702,847	0	702,847

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0905 BUDGET TRANSFER-CLERK

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	831,377	830,761	844,612	0	870,177	0	870,177
TOTAL	BUDGET TRANSFER-CLERK	831,377	830,761	844,612	0	870,177	0	870,177

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9001 GENERAL FUND RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	1,200,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
59910	RESERVE CASH BAL NEXT F	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
59915	RESERVE-CAPITAL PROJECT	2,542,199	2,349,423	2,603,741	0	2,539,110	0	2,539,110
59916	RSRV-ECONOMIC DEVELOPME	223,250	223,250	173,250	0	173,250	0	173,250
59917	RESERVE-CAPITAL/JAIL	119,924	119,924	119,924	0	119,924	0	119,924
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59927	RSRV-STEINHATCHEE(DONAT	0	140,000	0	0	0	0	0
TOTAL	GENERAL FUND RESERVES	6,160,373	6,107,597	6,171,915	0	6,107,284	0	6,107,284

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9010 TRANSFERS TO OTHER GOVT'S

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER GOVT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-0600 ARTICLE V FUNDING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	76,377	76,377	76,377	0	76,377	0	76,377
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	ARTICLE V FUNDING	76,377	76,377	76,377	0	76,377	0	76,377

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-601 COURT ADMINISTRATION
TOTL DEPT-0601 CIRCUIT COURT/JUDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIRCUIT COURT/JUDGE	1,500	1,500	1,500	0	1,500	0	1,500

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-1601 COURT ADMINISTRATION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	5,561	5,052	6,024	0	6,024	0	6,024
54111	INFORMATION TECHNOLOGY	11,705	13,382	11,507	0	11,507	0	11,507
54404	COURT FACILITIES	9,385	9,385	13,770	0	13,770	0	13,770
TOTAL	COURT ADMINISTRATION	26,651	27,819	31,301	0	31,301	0	31,301

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-602 STATE ATTORNEY ADMIN.
TOTL DEPT-0602 STATE ATTORNEY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	20,509	21,014	25,053	0	17,793	0	17,793
54404	COURT FACILITIES	8,662	8,806	16,799	0	16,799	0	16,799
54410	STATE ATNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	0	0	0	7,260	0	7,260
TOTAL	STATE ATTORNEY	29,171	29,820	41,852	0	41,852	0	41,852

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-602 STATE ATTORNEY ADMIN.
TOTL DEPT-0602-B STATE ATTORNEY-BUILDING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54300	UTILITY SERVICES	0	0	0	0	18,000	0	18,000
54410	STATE ATNY OFFICE RENT	0	0	0	0	22,000	0	22,000
TOTAL	STATE ATTORNEY-BUILDING	0	0	0	0	40,000	0	40,000

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FUND-001 GENERAL FUND
FUNCTION-600 COURT RELATED-GEN. ADMIN.
ACTIVITY-603 PUBLIC DEFENDER ADMIN.
TOTL DEPT-0603 PUBLIC DEFENDER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,375	860	860	0	860	0	860
54111	INFORMATION TECHNOLOGY	3,936	3,936	9,240	0	9,240	0	9,240
54404	COURT FACILITIES	4,783	5,284	5,284	0	5,284	0	5,284
TOTAL	PUBLIC DEFENDER	10,094	10,080	15,384	0	15,384	0	15,384

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FUND-001 GENERAL FUND
 FUNCTION-620 CIRCUIT COURT - CRIMINAL
 ACTIVITY-629 OTHER CIRCUIT CT-CRIMINAL
 TOTL DEPT-0630 COURT IMPROVEMENT FUND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,000	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	40,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,000	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	5,000	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	30,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	10,000	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	34,000	96,326	96,000	0	96,000	0	96,000
TOTAL	COURT IMPROVEMENT FUND	130,000	96,326	96,000	0	96,000	0	96,000

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FUND-001 GENERAL FUND
FUNCTION-650 CIRCUIT COURT-FAMILY
ACTIVITY-656 CLINICAL EVAL C/FAM
TOTL DEPT-0635 CLINICAL EVAL CIR/FAMILY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54983	EXAMINATION FEES	900	0	0	0	0	0	0
TOTAL	CLINICAL EVAL CIR/FAMIL	900	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-680 CIRCUIT COURT - JUVENILE
 ACTIVITY-685 GUARDIAN AD LITEM
 TOTL DEPT-0685 GUARDIAN AD LITEM

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,803	2,539	3,038	0	3,038	0	3,038
54111	INFORMATION TECHNOLOGY	700	2,063	960	0	960	0	960
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54404	COURT FACILITIES	10,512	11,263	11,994	0	11,994	0	11,994
TOTAL	GUARDIAN AD LITEM	14,015	15,865	15,992	0	15,992	0	15,992

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-0722 ST.COURT INNOVATIONS/\$65

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	8,107	8,274	11,730	0	11,730	0	11,730
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	10,000	1,726	0	0	0	0	0
59922	SINKING FUND/RESERVE	49,705	119,000	104,520	0	104,520	0	104,520
TOTAL	ST.COURT INNOVATIONS/\$6	67,812	129,000	116,250	0	116,250	0	116,250

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-714 PUBLIC LAW LIBRARY
 TOTL DEPT-0723 PUBLIC LAW LIBRARY/\$65 FD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	1,500	7,250	0	7,250	0	7,250
56600	BOOKS/PUBLICAT/LIBR.MAT	10,000	8,500	0	0	0	0	0
TOTAL	PUBLIC LAW LIBRARY/\$65	10,000	10,000	7,250	0	7,250	0	7,250

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-715 LEGAL AID
 TOTL DEPT-0724 LEGAL AID/\$65 FD.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	10,000	10,000	7,250	0	7,250	0	7,250
TOTAL	LEGAL AID/\$65 FD.	10,000	10,000	7,250	0	7,250	0	7,250

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0719 COUNTY COURT/JUDGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,500	2,500	2,500	0	2,500	0	2,500
54111	INFORMATION TECHNOLOGY	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COUNTY COURT/JUDGE	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0721 JUVENILE PROGRAM/\$65 FD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,000	10,000	7,250	0	7,250	0	7,250
TOTAL	JUVENILE PROGRAM/\$65 FD	10,000	10,000	7,250	0	7,250	0	7,250
TOTAL	GENERAL FUND	21,497,780	21,447,261	22,009,693	0	22,386,965	0	22,386,965

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FUND-003 AIRPORT FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0547 FDOT-SOLAR FARM FEAS.STUD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-SOLAR FARM FEAS.ST	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0500 AIRPORT OPERATIONS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,608	13,848	12,701	0	13,221	0	13,221
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	812	1,059	972	0	1,011	0	1,011
52200	RETIREMENT CONTRIBUTION	782	994	956	0	994	0	994
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	336	450	344	0	358	0	358
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,500	2,500	3,000	0	3,000	0	3,000
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	4,500	4,800	5,700	0	5,700	0	5,700
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,000	7,000	7,000	0	7,000	0	7,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	8,000	8,000	8,200	0	8,200	0	8,200
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	2,500
54614	EXTERMINATION/PEST CONT	450	450	450	0	450	0	450
54615	LANDSCAPE/MAINTENANCE	1,500	1,500	1,500	0	1,500	0	1,500
54620	R&M EQUIPMENT	3,500	3,500	3,500	0	3,500	0	3,500
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	900	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	100	500	500	0	500	0	500
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	24
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	0	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	600	700	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	500	500	400	0	400	0	400
55210	PETROLEUM PRODUCTS	1,100	1,100	1,000	0	1,000	0	1,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	27,455	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	47,362	81,030	53,897	0	54,508	0	54,508

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0501 AIRPORT HAY OPERATION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
55201	GEN. OPERATING SUPPLIES	350	350	350	0	350	0	350
TOTAL	AIRPORT HAY OPERATION	450	450	450	0	450	0	450

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523 FAA-APRON REHAB.PHASE 1

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	122,690	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	438,856	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	0	561,546	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524 FDOT-APRON REHAB PHASE 1

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	62,394	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	0	62,394	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0529 AIRPORT T-HANGER FACILITY

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,500	3,200	3,100	0	3,100	0	3,100
54610	R&M BUILDINGS & GROUNDS	2,500	4,000	4,000	0	4,000	0	4,000
54620	R&M EQUIPMENT	0	2,000	2,000	0	2,000	0	2,000
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,000	2,500	2,500	0	2,500	0	2,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	36,520	29,520	27,788	0	27,788	0	27,788
TOTAL	AIRPORT T-HANGER FACILI	44,520	41,220	41,388	0	41,388	0	41,388

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0542 FDOT-DESIGN STORAGE HANGR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	23,545	18,000	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	434,534	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	23,545	452,534	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0543 FDOT-MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	19,980	0	0	0	0	0	0
TOTAL	FDOT-MASTER/LAYOUT PLAN	19,980	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0544 FAA MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	190,105	80,000	25,000	0	25,000	0	25,000
TOTAL	FAA MASTER/LAYOUT PLAN	190,105	80,000	25,000	0	25,000	0	25,000

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0545 FDOT-CORP.HANGR CONSTRUCT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	28,955	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	200,000	0	0	0	0	0	0
TOTAL	FDOT-CORP.HANGR CONSTRU	228,955	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0546 FDOT-AIRFIELD LIGHT/SIGN.

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	85,000	0	85,000	0	85,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	0	0	85,000	0	85,000	0	85,000

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FUND-003 AIRPORT FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0504 AIRPORT FUND TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND TRANSFERS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9002 AIRPORT FUND RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	5,000	0	5,000	0	5,000
59910	RESERVE CASH BAL NEXT F	5,000	5,000	5,000	0	5,000	0	5,000
59915	RESERVE-CAPITAL PROJECT	361	5,925	58,866	0	58,255	0	58,255
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	10,361	15,925	68,866	0	68,255	0	68,255
TOTAL	AIRPORT FUND	565,278	1,295,099	274,601	0	274,601	0	274,601

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-543 WATER TRANSPORT.SYSTEMS
 TOTL DEPT-4007 NAVIGATIONAL AIDS/BOATING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,450	4,000	4,000	0	4,000	0	4,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	1,000	1,000	0	1,000	0	1,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	150	150	150	0	150	0	150
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	0	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	NAVIGATIONAL AIDS/BOATI	4,700	6,350	6,350	0	6,350	0	6,350

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-4011 MANDALAY RAMP REPAIR PROJ

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	MANDALAY RAMP REPAIR PR	0	0	0	0	0	0	0

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-4005 BIRD RACKS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	250	150	0	0	150	0	150
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	1,045	1,600	0	0	1,600	0	1,600
56300	CAPITAL/INFRASTRUCTURE	500	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,795	1,750	0	0	1,750	0	1,750

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-9004 BOAT/IMPROVMT FD RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	0	6,000	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	38,505	41,900	69,150	0	67,400	0	67,400
TOTAL	BOAT/IMPROVMT FD RESERV	38,505	47,900	69,150	0	67,400	0	67,400
TOTAL	FL BOATING & IMPROVMT F	45,000	56,000	75,500	0	75,500	0	75,500

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0304 FLOOD CONTROL/STORM DRAIN

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	40,889	41,727	40,544	0	41,168	0	41,168
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,129	3,193	3,102	0	3,150	0	3,150
52200	RETIREMENT CONTRIBUTION	3,014	2,996	3,049	0	3,096	0	3,096
52300	HEALTH INSURANCE	8,315	8,069	8,439	0	8,439	0	8,439
52320	LIFE INSURANCE	28	28	28	0	28	0	28
52400	WORKERS' COMPENSATION	1,231	1,215	929	0	943	0	943
53101	PROFESSIONAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54403	COUNTY EQUIP. USAGE	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	250	250	250	0	250	0	250
54630	R&M OFFICE MACHINES/EQU	250	250	250	0	250	0	250
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	500	500	500	0	500	0	500
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	50	50	100	0	100	0	100
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	5,000	5,000	5,000	0	5,000	0	5,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	FLOOD CONTROL/STORM DRA	64,356	64,978	63,891	0	64,624	0	64,624

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	703,373	742,873	741,252	0	753,522	0	753,522
51400	OVERTIME	12,007	12,007	12,007	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	54,727	57,748	57,625	0	58,668	0	58,668
52200	RETIREMENT CONTRIBUTION	52,724	54,200	56,645	0	57,671	0	57,671
52300	HEALTH INSURANCE	258,924	271,585	284,740	0	292,918	0	292,918
52320	LIFE INSURANCE	1,350	1,400	1,400	0	1,400	0	1,400
52400	WORKERS' COMPENSATION	65,111	71,209	63,013	0	65,962	0	65,962
52500	UNEMPLOYMENT COMPENSATI	2,000	2,000	2,000	0	2,000	0	2,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	75,000	75,000	65,000	0	65,000	0	65,000
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	10,000	8,000	8,000	0	8,000	0	8,000
54115	POSTAGE	150	150	150	0	150	0	150
54300	UTILITY SERVICES	22,000	22,000	22,000	0	22,000	0	22,000
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	23,000	26,000	26,000	0	26,000	0	26,000
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	250	250	250	0	250	0	250
54620	R&M EQUIPMENT	65,000	75,000	75,000	0	75,000	0	75,000
54630	R&M OFFICE MACHINES/EQU	500	500	500	0	500	0	500
54640	R&M AUTOMOBILE	50,000	65,000	75,000	0	75,000	0	75,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
54909	SBA ADMIN./WIRE FEES	100	0	0	0	0	0	0
54910	DRUG TESTING	100	100	100	0	100	0	100
54960	TIPPING FEES-CLASS 1/GA	3,000	0	0	0	0	0	0
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	500	0	500	0	500
55103	EQUIPMENT < \$1,000	3,000	3,000	3,000	0	3,000	0	3,000
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
55202	SAFETY PRODUCTS/SUPPLIE	3,000	3,000	3,000	0	3,000	0	3,000
55210	PETROLEUM PRODUCTS	180,000	180,000	180,000	0	180,000	0	180,000
55221	TOOLS & IMPLEMENTS - RO	2,500	2,500	2,500	0	2,500	0	2,500
55222	TOOLS & IMPLEMENTS - SH	1,500	1,500	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	3,000	3,000	3,000	0	3,000	0	3,000
55245	SIGNS/MATERIALS	20,000	20,000	20,000	0	20,000	0	20,000
55250	UNIFORMS	17,500	17,500	17,500	0	17,500	0	17,500
55300	ROAD MATERIALS & SUPPLI	160,000	160,000	160,000	0	160,000	0	160,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	260,000	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	COUNTY ROAD DEPARTMENT	1,802,716	2,148,422	1,894,082	0	1,920,920	0	1,920,920

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0302 SECONDARY RDS-OPERATIONAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	135,000	130,000	130,000	0	130,000	0	130,000
55300	ROAD MATERIALS & SUPPLI	25,000	20,000	20,000	0	20,000	0	20,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SECONDARY RDS-OPERATION	160,000	150,000	150,000	0	150,000	0	150,000

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0303 COUNTY ENGINEER

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	76,936	81,491	78,652	0	79,691	0	79,691
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	5,886	6,234	6,017	0	6,097	0	6,097
52200	RETIREMENT CONTRIBUTION	5,671	5,851	5,915	0	5,993	0	5,993
52300	HEALTH INSURANCE	14,721	14,895	15,585	0	15,585	0	15,585
52320	LIFE INSURANCE	54	55	55	0	55	0	55
52400	WORKERS' COMPENSATION	2,316	2,372	1,802	0	1,825	0	1,825
53101	PROFESSIONAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
53401	CONTRACTUAL SERVICES	1,400	1,400	1,400	0	1,400	0	1,400
54000	TRAVEL & PER DIEM	1,568	1,568	1,568	0	1,568	0	1,568
54100	COMMUNICATIONS	1,440	960	1,440	0	1,440	0	1,440
54115	POSTAGE	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	251	240	240	0	240	0	240
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54630	R&M OFFICE MACHINES/EQU	4,190	4,240	4,244	0	4,244	0	4,244
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	300	300	300	0	300	0	300
54901	OTHER CURRENT CHGS (MIS	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	450	300	450	0	450	0	450
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	200	200	200	0	200	0	200
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	50	50	50	0	50	0	50
55202	SAFETY PRODUCTS/SUPPLIE	50	50	50	0	50	0	50
55210	PETROLEUM PRODUCTS	1,125	1,407	1,407	0	1,407	0	1,407
55220	TOOLS & IMPLEMENTS	100	100	100	0	100	0	100
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,510	1,510	1,664	0	1,664	0	1,664
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ENGINEER	120,918	125,923	123,839	0	125,059	0	125,059

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0461 R&B FD INTERFUND TRANSFER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	R&B FD INTERFUND TRANSF	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9105 ROAD & BRIDGE FD RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	175,000	155,366	150,000	0	150,000	0	150,000
59910	RESERVE CASH BAL NEXT F	350,000	350,000	350,000	0	350,000	0	350,000
59918	RSRV-COMPENSATED ABSENC	42,792	50,000	50,000	0	50,000	0	50,000
59920	RESERVE FOR EQUIPMENT	0	0	150,000	0	100,559	0	100,559
TOTAL	ROAD & BRIDGE FD RESERV	567,792	555,366	700,000	0	650,559	0	650,559
TOTAL	ROAD & BRIDGE FUND	2,715,782	3,044,689	2,931,812	0	2,911,162	0	2,911,162

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FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0308 SECONDARY-ROAD PAVING

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55302	TOWER RD/LIMEROCK	0	0	0	0	0	0	0
55303	BLUE BAR RD/LIMEROCK	0	0	0	0	0	0	0
55304	COUNTY-WIDE ROAD STRIPI	0	0	275,000	0	275,000	0	275,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	0	0	400,000	0	400,000	0	400,000
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	646,838	687,293	654,204	0	654,204	0	654,204
56311	DISTRICT 1 - ROAD PAVIN	23,027	59,608	75,562	0	75,562	0	75,562
56312	DISTRICT 2 - ROAD PAVIN	20,856	67,437	75,562	0	75,562	0	75,562
56313	DISTRICT 3 - ROAD PAVIN	145,922	182,292	163,724	0	163,724	0	163,724
56314	DISTRICT 4 - ROAD PAVIN	20,856	79,362	75,561	0	75,561	0	75,561
56315	DISTRICT 5 - ROAD PAVIN	42,401	88,981	117,961	0	117,961	0	117,961
59112	TRANSFER-MSBU STEIN.ACR	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
TOTAL	SECONDARY-ROAD PAVING	899,900	1,164,973	1,837,574	0	1,837,574	0	1,837,574

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FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0310 TRASFERS-ROAD & BRIDGE FD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59104	INTERFUND TFR-TO SCOP F	0	0	0	0	0	0	0
59108	INTERFUND TFR-TO SCRAP	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	641,441	625,027	625,192	0	625,192	0	625,192
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
TOTAL	TRASFERS-ROAD & BRIDGE	641,441	625,027	625,192	0	625,192	0	625,192
TOTAL	SECONDARY ROAD PROJECT	1,541,341	1,790,000	2,462,766	0	2,462,766	0	2,462,766

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0215 PLANNING DEPT.

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,668	22,668	24,513	0	25,345	0	25,345
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,735	1,734	1,876	0	1,939	0	1,939
52200	RETIREMENT CONTRIBUTION	1,671	1,628	1,844	0	1,906	0	1,906
52300	HEALTH INSURANCE	6,038	6,040	8,389	0	8,389	0	8,389
52320	LIFE INSURANCE	25	25	30	0	30	0	30
52400	WORKERS' COMPENSATION	594	547	436	0	453	0	453
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	6,000	5,000	4,000	0	4,000	0	4,000
53401	CONTRACTUAL SERVICES	15,000	14,000	13,000	0	13,000	0	13,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	8,000	5,500	4,500	0	4,500	0	4,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	500	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	850	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,500	1,500	1,500	0	1,500	0	1,500
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,500	1,500	1,500	0	1,500	0	1,500
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	PLANNING DEPT.	66,881	62,942	64,188	0	65,162	0	65,162

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0217 DCA TECH.ASST.PLANN.GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	549	549	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,391	1,241	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,500	532	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	250	700	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	255	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	450	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	844	1,262	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	3,393	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	DCA TECH.ASST.PLANN.GRA	8,632	4,284	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0216 OCCUPATIONAL LICENSE COLL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,665	22,634	22,765	0	22,765	0	22,765
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	22,665	22,634	22,765	0	22,765	0	22,765

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0191 VFD AND FIRE ADVISORY

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	2,682	2,682	2,040	0	2,040	0	2,040
53010	OPERATING EXP-STEIN.VFD	0	0	0	0	0	0	0
53015	OPERATING EXP-NUTALL VF	0	0	0	0	0	0	0
53020	OPERTING EXP-TAY BCHS V	0	0	0	0	0	0	0
53030	OPERTING EXP-N.DIST.VFD	0	0	0	0	0	0	0
53040	OPERTING EXP-W.DIST.VFD	0	0	0	0	0	0	0
53050	OPERTING EXP-S.GROVE VF	0	0	0	0	0	0	0
53070	OPERATING EXP-SALEM VFD	0	0	0	0	0	0	0
53075	OPERATING EXP-ATHENA VF	0	0	0	0	0	0	0
53080	OPERATNG EXP-ECONFINA V	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,000	2,000	2,000	0	2,000	0	2,000
54300	UTILITY SERVICES	2,000	2,500	2,500	0	2,500	0	2,500
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	3,150	3,000	2,000	0	2,000	0	2,000
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54640	R&M AUTOMOBILE	9,650	9,650	9,650	0	9,650	0	9,650
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	980	980	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	800	450	450	0	450	0	450
55210	PETROLEUM PRODUCTS	2,000	2,000	2,000	0	2,000	0	2,000
55220	TOOLS & IMPLEMENTS	250	250	950	0	950	0	950
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	500	0	500	0	500
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,550	3,550	3,550	0	3,550	0	3,550
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
56411	LEASE PAYMENT-VEHICLES	0	0	0	0	0	0	0
TOTAL	VFD AND FIRE ADVISORY	28,562	28,562	28,140	0	28,140	0	28,140

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	479,900	487,000	484,245	0	515,095	0	515,095
51400	OVERTIME	70,762	54,508	58,196	0	58,196	0	58,196
52110	FICA/MEDICARE TAXES	42,126	41,425	41,497	0	43,857	0	43,857
52200	RETIREMENT CONTRIBUTION	122,282	118,915	122,429	0	120,004	0	120,004
52300	HEALTH INSURANCE	172,197	192,729	169,211	0	169,211	0	169,211
52320	LIFE INSURANCE	650	650	650	0	650	0	650
52400	WORKERS' COMPENSATION	29,442	31,732	29,509	0	31,187	0	31,187
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	372	0	372	0	372
53401	CONTRACTUAL SERVICES	3,315	3,420	3,420	0	3,420	0	3,420
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	200
54100	COMMUNICATIONS	8,000	6,000	8,000	0	8,000	0	8,000
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	9,000	11,000	11,000	0	11,000	0	11,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	8,500	8,000	8,750	0	8,750	0	8,750
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	9,000	0	9,000	0	9,000
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,900	2,900	2,900	0	2,900	0	2,900
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	20,000	20,000	20,000	0	20,000	0	20,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	100	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	800	800	0	800	0	800
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	2,500	0	2,500	0	2,500
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	33,886	20,000	20,000	0	20,000	0	20,000
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	21,685	21,685	21,685	0	21,685	0	21,685
55220	TOOLS & IMPLEMENTS	200	2,300	12,300	0	12,300	0	12,300
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	700	5,300	5,300	0	5,300	0	5,300
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,900	7,300	7,300	0	7,300	0	7,300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56411	LEASE PAYMENT-VEHICLES	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,031,845	1,038,664	1,040,564	0	1,073,027	0	1,073,027

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0195 VOLUNTEER FIRE ASST.GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	10,560	0	0	0	0	0	0
TOTAL	VOLUNTEER FIRE ASST.GRA	10,560	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0196 NEW ASST.VOL.FIRE GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	4,000	4,000	0	4,000	0	4,000
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	4,000	4,000	0	4,000	0	4,000
TOTAL	NEW ASST.VOL.FIRE GRANT	0	8,000	8,000	0	8,000	0	8,000

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0198 RURAL FIRE ASSIST. GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RURAL FIRE ASSIST. GRAN	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199 GP-BUCKET BRIGADE GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	GP-BUCKET BRIGADE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0210 BUILDING DEPARTMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	83,527	83,507	82,375	0	85,827	0	85,827
51400	OVERTIME	848	848	848	0	865	0	865
52110	FICA/MEDICARE TAXES	6,455	6,453	6,367	0	6,632	0	6,632
52200	RETIREMENT CONTRIBUTION	6,219	6,057	6,259	0	6,519	0	6,519
52300	HEALTH INSURANCE	21,953	21,302	38,741	0	38,741	0	38,741
52320	LIFE INSURANCE	110	110	113	0	113	0	113
52400	WORKERS' COMPENSATION	2,248	2,042	1,665	0	1,706	0	1,706
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	300	300	300	0	300	0	300
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	500	240	240	0	240	0	240
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	250	250	250	0	250	0	250
54640	R&M AUTOMOBILE	1,000	1,000	1,000	0	1,000	0	1,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	50	0	50
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	3,000	2,500	2,500	0	2,500	0	2,500
55102	OFFC.EQUIP/FURN.<\$1,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	4,000	4,000	4,000	0	4,000	0	4,000
55220	TOOLS & IMPLEMENTS	200	200	200	0	200	0	200
55230	COMPUTER SOFTWARE	1,000	800	800	0	800	0	800
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,200	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	BUILDING DEPARTMENT	133,860	132,159	148,208	0	152,243	0	152,243

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0211 CODE ENFORCEMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	20,719	20,719	21,741	0	22,198	0	22,198
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,585	1,585	1,664	0	1,698	0	1,698
52200	RETIREMENT CONTRIBUTION	1,527	1,488	1,635	0	1,670	0	1,670
52300	HEALTH INSURANCE	1,784	1,784	2,797	0	2,797	0	2,797
52320	LIFE INSURANCE	8	8	10	0	10	0	10
52400	WORKERS' COMPENSATION	614	565	448	0	457	0	457
53101	PROFESSIONAL SERVICES	5,000	4,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54000	TRAVEL & PER DIEM	250	250	250	0	250	0	250
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	250	350	350	0	350	0	350
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	300	300	300	0	300	0	300
54640	R&M AUTOMOBILE	1,000	800	800	0	800	0	800
54645	R&M AUTO - COUNTY LABOR	500	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	100	100	100	0	100	0	100
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	450	500	500	0	500	0	500
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	200	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,000	2,000	2,000	0	2,000	0	2,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
55401	BOOK/PUBL/SUB/MEMB/TRAI	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	CODE ENFORCEMENT	38,537	37,199	37,345	0	37,880	0	37,880

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0220 BUILDING PERMIT SURCHARGE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54950	BUILDING PERMIT SURCHAR	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	BUILDING PERMIT SURCHAR	3,000	3,000	3,000	0	3,000	0	3,000

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	71,968	90,022	80,201	0	80,492	0	80,492
51400	OVERTIME	3,217	3,348	6,143	0	6,143	0	6,143
52110	FICA/MEDICARE TAXES	5,752	7,143	6,606	0	6,628	0	6,628
52200	RETIREMENT CONTRIBUTION	5,542	6,704	6,494	0	6,515	0	6,515
52300	HEALTH INSURANCE	35,662	29,142	39,151	0	39,151	0	39,151
52320	LIFE INSURANCE	150	150	168	0	168	0	168
52400	WORKERS' COMPENSATION	1,760	2,120	1,612	0	1,615	0	1,615
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	470	0	470	0	470
53401	CONTRACTUAL SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54000	TRAVEL & PER DIEM	600	600	650	0	650	0	650
54100	COMMUNICATIONS	2,750	2,750	3,000	0	3,000	0	3,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,320	5,320	5,320	0	5,320	0	5,320
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	1,700	1,400	2,025	0	2,025	0	2,025
54610	R&M BUILDINGS & GROUNDS	5,764	5,764	6,000	0	6,000	0	6,000
54614	EXTERMINATION/PEST CONT	0	0	500	0	500	0	500
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	3,000	3,000	3,000	0	3,000	0	3,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
54910	DRUG TESTING	0	0	0	0	0	0	0
54911	COURT FILING FEES	250	250	600	0	600	0	600
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$1,000	525	525	525	0	525	0	525
55103	EQUIPMENT < \$1,000	791	791	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	8,773	8,773	5,709	0	5,709	0	5,709
55202	SAFETY PRODUCTS/SUPPLIE	700	700	1,200	0	1,200	0	1,200
55210	PETROLEUM PRODUCTS	3,500	3,500	3,500	0	3,500	0	3,500
55220	TOOLS & IMPLEMENTS	784	784	500	0	500	0	500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	1,000	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	162,508	176,786	178,174	0	178,511	0	178,511

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0252 ANIMAL CTRL/DONATION FUND

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	ANIMAL CTRL/DONATION FU	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
 TOTL DEPT-0218 CEMETARY MAINTENANCE MSTU

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,000	0	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	2,000	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,500	0	0	0	0	0	0
TOTAL	CEMETARY MAINTENANCE MS	17,500	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0464 INTERFUND TRANSFERS/MSTU

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	10,000	10,000	10,000	0	10,000	0	10,000
59150	TRANSFER TO GENERAL FD	48,000	48,000	48,000	0	48,000	0	48,000
TOTAL	INTERFUND TRANSFERS/MST	58,000	58,000	58,000	0	58,000	0	58,000

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FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9107 MSTU FUND RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	120,000	120,000	120,000	0	120,000	0	120,000
59910	RESERVE CASH BAL NEXT F	180,000	180,000	180,000	0	180,000	0	180,000
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59918	RSRV-COMPENSATED ABSENC	35,000	35,000	35,000	0	35,000	0	35,000
59920	RESERVE FOR EQUIPMENT	654,860	614,269	570,268	0	578,402	0	578,402
TOTAL	MSTU FUND RESERVES	989,860	949,269	905,268	0	913,402	0	913,402
TOTAL	MSTU FUND	2,572,410	2,521,499	2,493,652	0	2,540,130	0	2,540,130

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	294,011	367,591	368,269	0	381,403	0	381,403
51400	OVERTIME	2,864	2,864	2,800	0	2,800	0	2,800
52110	FICA/MEDICARE TAXES	22,711	28,340	28,387	0	29,178	0	29,178
52200	RETIREMENT CONTRIBUTION	17,842	26,176	27,904	0	25,215	0	25,215
52300	HEALTH INSURANCE	89,928	90,363	83,086	0	83,252	0	83,252
52320	LIFE INSURANCE	400	400	380	0	381	0	381
52400	WORKERS' COMPENSATION	17,461	20,250	17,713	0	18,665	0	18,665
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,000	9,000	10,000	0	10,000	0	10,000
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	400
54100	COMMUNICATIONS	4,000	4,000	4,500	0	4,500	0	4,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	9,612	9,612	9,612	0	9,612	0	9,612
54402	RENT/LEASE-EQUIPMENT	0	0	1,500	0	1,500	0	1,500
54500	INSURANCE	5,000	6,670	7,400	0	7,400	0	7,400
54610	R&M BUILDINGS & GROUNDS	2,750	2,750	2,750	0	2,750	0	2,750
54620	R&M EQUIPMENT	6,900	6,900	6,900	0	6,900	0	6,900
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	44,000	44,000	44,000	0	44,000	0	44,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	125	125	125	0	125	0	125
54960	TIPPING FEES-CLASS 1/GA	261,326	261,326	270,000	0	270,000	0	270,000
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54966	TIPPING FEES/TIRES	20,000	20,000	20,000	0	20,000	0	20,000
54967	TIPPING FEES/YARD WASTE	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$1,000	200	200	200	0	200	0	200
55103	EQUIPMENT < \$1,000	500	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	570	570	570	0	570	0	570
55201	GEN. OPERATING SUPPLIES	4,500	4,500	4,500	0	4,500	0	4,500
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	1,450
55210	PETROLEUM PRODUCTS	103,296	103,296	100,922	0	100,922	0	100,922
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	2,500	2,500	2,500	0	2,500	0	2,500
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE COLLECTION	924,246	1,015,683	1,018,268	0	1,030,623	0	1,030,623

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261-CIP R/ OFF SITE IMPROVEMENTS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	R/ OFF SITE IMPROVEMEN	0	0	0	0	0	0	0

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0267 NON ADVALOREM REFUNDS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	NON ADVALOREM REFUNDS	5,000	5,000	5,000	0	5,000	0	5,000

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0269 S.W. ADMIN.-COLLECTIONS

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	89,666	89,603	89,870	0	89,870	0	89,870
TOTAL	S.W. ADMIN.-COLLECTIONS	89,666	89,603	89,870	0	89,870	0	89,870

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FUND-111 SOLID WASTE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9111 SOLID WASTE FUND RESERVES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	100,000	100,000	100,000	0	100,000	0	100,000
59910	RESERVE CASH BAL NEXT F	120,000	120,000	120,000	0	120,000	0	120,000
59918	RSRV-COMPENSATED ABSENC	15,000	15,000	15,000	0	15,000	0	15,000
59920	RESERVE FOR EQUIPMENT	0	171,938	189,461	0	242,106	0	242,106
59921	RESERVE-CAPITAL IMPROVM	406,270	0	0	0	0	0	0
59925	RESERVE-CAPITAL/VEHICLE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE FUND RESERV	641,270	406,938	424,461	0	477,106	0	477,106
TOTAL	SOLID WASTE FUND	1,660,182	1,517,224	1,537,599	0	1,602,599	0	1,602,599

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FUND-112 CDBG GRANT FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-1200 CDBG GRANT (HOUSING)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	76,275	13,669	0	13,669	0	13,669
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	250	0	0	0	0	0
54977	RECORDING FEES	0	3,000	300	0	300	0	300
58321	REHABILITATION	0	180,000	0	0	0	0	0
58346	TEMPORARY RELOCATION	0	3,600	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	450,000	58,000	0	58,000	0	58,000
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	CDBG GRANT (HOUSING)	0	713,125	71,969	0	71,969	0	71,969
TOTAL	CDBG GRANT FUND	0	713,125	71,969	0	71,969	0	71,969

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,230	26,732	26,023	0	26,438	0	26,438
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,007	2,045	1,991	0	2,022	0	2,022
52200	RETIREMENT CONTRIBUTION	1,934	1,919	1,957	0	1,989	0	1,989
52300	HEALTH INSURANCE	5,408	5,247	5,488	0	5,488	0	5,488
52320	LIFE INSURANCE	18	18	18	0	18	0	18
52400	WORKERS' COMPENSATION	790	780	596	0	605	0	605
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,700	11,500	12,000	0	12,000	0	12,000
53435	CONTRACT-WATER MONITORI	16,950	16,950	8,475	0	8,475	0	8,475
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	0	2,000	2,000	0	2,000	0	2,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	200	200	200	0	200	0	200
54402	RENT/LEASE-EQUIPMENT	500	500	500	0	500	0	500
54403	COUNTY EQUIP. USAGE	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200	0	200
54620	R&M EQUIPMENT	300	300	300	0	300	0	300
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	672	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54903	TRANS.EQUALIZATION COST	44,000	44,000	44,000	0	44,000	0	44,000
54907	LICENSE/PERMIT/REGISTRA	1,000	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	111,737	113,563	104,248	0	104,735	0	104,735

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1151 CIP-RECYCLING CENTER BLDG

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIP-RECYCLING CENTER BL	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1152 CIP-HARRISON BLUE R/OFF

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	5,000	5,000	0	0	0	0	0
53401	CONTRACTUAL SERVICES	84,500	84,500	30,000	0	30,000	0	30,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	5,000	0	5,000	0	5,000
54902	LEGAL ADVERTISING	500	500	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIP-HARRISON BLUE R/OFF	90,000	90,000	35,000	0	35,000	0	35,000

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-1153 CIP-EQUIPMENT/S.WASTE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIP-EQUIPMENT/S.WASTE	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1154 BERNARD JOHNSN R/OFF IMPR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	BERNARD JOHNSN R/OFF IM	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1155 LANDFILL-SITE IMPROVEMENT

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53082	FORCE ACCT-ROAD MAT'L	0	0	0	0	0	0	0
53083	FORCE ACCT-FUEL COSTS	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	LANDFILL-SITE IMPROVEME	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9115 LANDFILL FUND RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	10,000	10,000	10,000	0	10,000	0	10,000
59910	RESERVE CASH BAL NEXT F	20,000	20,000	20,000	0	20,000	0	20,000
59921	RESERVE-CAPITAL IMPROVM	334,263	251,437	352,752	0	352,265	0	352,265
59945	RESERVE - LF ESCROW RQM	80,000	80,000	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	444,263	361,437	382,752	0	382,265	0	382,265
TOTAL	LANDFILL FUND	646,000	565,000	522,000	0	522,000	0	522,000

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FUND-120 MSBU FUND - DEERWOOD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0510 DEERWOOD SUBDIVISION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	10,000	10,000	10,000	0	10,000	0	10,000
53403	CONTRACTUAL-MOWING	3,000	3,000	3,000	0	3,000	0	3,000
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	325	0	325
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	16,535	21,535	26,641	0	26,316	0	26,316
TOTAL	DEERWOOD SUBDIVISION	51,185	56,185	61,291	0	61,291	0	61,291
TOTAL	MSBU FUND - DEERWOOD	51,185	56,185	61,291	0	61,291	0	61,291

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FUND-121 MSBU FUND - WARRIOR CREEK
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0511 WARRIOR CREEK SUBDIVISION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	4,000	4,000	4,000	0	4,000	0	4,000
53403	CONTRACTUAL-MOWING	550	550	550	0	550	0	550
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	75	0	75
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	750	750	750	0	750	0	750
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	6,000	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	4,980	2,480	5,786	0	5,711	0	5,711
TOTAL	WARRIOR CREEK SUBDIVISI	16,430	13,930	17,236	0	17,236	0	17,236
TOTAL	MSBU FUND - WARRIOR CRE	16,430	13,930	17,236	0	17,236	0	17,236

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FUND-122 MSBU FUND - OCEAN POND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0512 OCEAN POND SUBDIVISION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	8,000	8,000	8,000	0	8,000	0	8,000
53403	CONTRACTUAL-MOWING	1,800	1,800	1,800	0	1,800	0	1,800
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	245	0	245
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	9,855	13,154	0	12,909	0	12,909
TOTAL	OCEAN POND SUBDIVISION	30,800	40,655	44,104	0	44,104	0	44,104
TOTAL	MSBU FUND - OCEAN POND	30,800	40,655	44,104	0	44,104	0	44,104

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FUND-123 MSBU FUND-STRICKLAND LNDG
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0513 STRICKLAND LANDING SUBDIV

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,200	1,200	1,200	0	1,200	0	1,200
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	270	0	270
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54912	PR YR-NON ADVAL REFUND	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	8,765	14,880	18,489	0	18,219	0	18,219
TOTAL	STRICKLAND LANDING SUBD	11,815	17,930	21,539	0	21,539	0	21,539
TOTAL	MSBU FUND-STRICKLAND LN	11,815	17,930	21,539	0	21,539	0	21,539

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FUND-124 MSBU FD-OAK RIDGE ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0514 OAK RIDGE ESTATES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	610	610	610	0	610	0	610
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	50	0	50
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	6,981	7,081	7,963	0	7,913	0	7,913
TOTAL	OAK RIDGE ESTATES	8,241	8,341	9,223	0	9,223	0	9,223
TOTAL	MSBU FD-OAK RIDGE ESTAT	8,241	8,341	9,223	0	9,223	0	9,223

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FUND-125 MSBU FD-STEINHATCHEE ACRE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0515 STEINHATCHEE ACRES SUBDIV

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	1,000	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,500	1,500	1,500	0	1,500	0	1,500
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	1,355	0	1,355
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55221	TOOLS & IMPLEMENTS - RO	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	1,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59103	INTFUND TFR-SEC.RD.PAVI	0	0	20,292	0	20,292	0	20,292
59922	SINKING FUND/RESERVE	242,112	142,112	1,820	0	465	0	465
TOTAL	STEINHATCHEE ACRES SUBD	245,762	145,762	25,762	0	25,762	0	25,762
TOTAL	MSBU FD-STEINHATCHEE AC	245,762	145,762	25,762	0	25,762	0	25,762

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FUND-126 MSBU FD-BOWDEN SUBDIVISIO
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0516 BOWDEN SUBDIVISION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	350	350	350	0	350	0	350
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	84	0	84
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	300	300	300	0	300	0	300
55300	ROAD MATERIALS & SUPPLI	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	15,095	16,595	17,590	0	17,506	0	17,506
TOTAL	BOWDEN SUBDIVISION	16,095	17,595	18,590	0	18,590	0	18,590
TOTAL	MSBU FD-BOWDEN SUBDIVIS	16,095	17,595	18,590	0	18,590	0	18,590

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FUND-127 MSBU FD-CEDAR ISLAND EAST
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0517 CEDAR ISLAND EAST SUBDIV

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	CEDAR ISLAND EAST SUBDI	0	0	0	0	0	0	0
TOTAL	MSBU FD-CEDAR ISLAND EA	0	0	0	0	0	0	0

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FUND-128 MSBU FD-SCALLOP BAY
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0521 SCALLOP BAY SUBDIVISION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	100	100	100	0	100	0	100
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	125	0	125
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	13,130	15,130	17,869	0	17,744	0	17,744
TOTAL	SCALLOP BAY SUBDIVISION	13,380	15,380	18,119	0	18,119	0	18,119
TOTAL	MSBU FD-SCALLOP BAY	13,380	15,380	18,119	0	18,119	0	18,119

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FUND-129 MSBU-GULF COAST ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0522 GULF COAST ESTATES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	200	200	200	0	200	0	200
53409	CONTRACTUAL-BCC ADMIN.E	0	0	0	0	225	0	225
54300	UTILITY SERVICES	420	420	420	0	420	0	420
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	23,496	27,796	31,258	0	31,033	0	31,033
TOTAL	GULF COAST ESTATES	24,266	28,566	32,028	0	32,028	0	32,028
TOTAL	MSBU-GULF COAST ESTATES	24,266	28,566	32,028	0	32,028	0	32,028

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FUND-140 AFFORDBLE HOUSING/2009FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0406 SHIP GRANT (2008-2009FY)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	18,754	18,003	18,003	0	19,043	0	19,043
52110	FICA/MEDICARE TAXES	1,435	1,378	1,378	0	1,457	0	1,457
52200	RETIREMENT CONTRIBUTION	1,382	1,293	1,354	0	1,432	0	1,432
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	53	47	42	0	44	0	44
53401	CONTRACTUAL SERVICES	49,591	32,452	12,635	0	11,436	0	11,436
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2008-2009FY)	71,215	53,173	33,412	0	33,412	0	33,412
TOTAL	AFFORDBLE HOUSING/2009F	71,215	53,173	33,412	0	33,412	0	33,412

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FUND-141 AFFORDBLE HOUSING/2012FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0407 SHIP GRANT 2011/2012

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	13,500	10,585	22,762	0	22,762	0	22,762
54902	LEGAL ADVERTISING	300	0	300	0	300	0	300
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	500	800	1,000	0	1,000	0	1,000
55101	OFFICE SUPPLIES	500	0	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	1,000	0	1,000	0	1,000
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	16,500	25,000	0	25,000	0	25,000
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2011/2012	14,800	27,885	50,562	0	50,562	0	50,562
TOTAL	AFFORDBLE HOUSING/2012F	14,800	27,885	50,562	0	50,562	0	50,562

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FUND-142 AFFORDBLE HOUSING/2014FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0408 SHIP GRANT (2013-2014 FY)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	6,818	4,349	0	4,349	0	4,349
54902	LEGAL ADVERTISING	300	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	700	300	300	0	300	0	300
55101	OFFICE SUPPLIES	0	300	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	20,000	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	80,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	200	200	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2013-2014 F	101,200	17,618	14,849	0	14,849	0	14,849
TOTAL	AFFORDBLE HOUSING/2014F	101,200	17,618	14,849	0	14,849	0	14,849

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FUND-143 AFFORD. HOUSING FD/2017FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0409 SHIP GRANT 2016/2017

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	35,000	0	35,000	0	35,000
54902	LEGAL ADVERTISING	0	0	1,500	0	1,500	0	1,500
54977	RECORDING FEES	0	0	1,000	0	1,000	0	1,000
55101	OFFICE SUPPLIES	0	0	500	0	500	0	500
58310	HOMEBUYERS ASSISTANCE	0	0	20,000	0	20,000	0	20,000
58321	REHABILITATION	0	0	141,700	0	141,700	0	141,700
58340	HOME OWNERSHIP COUNSELI	0	0	300	0	300	0	300
58348	DEMOLITION/CONSTRUCTION	0	0	150,000	0	150,000	0	150,000
TOTAL	SHIP GRANT 2016/2017	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORD. HOUSING FD/2017	0	0	350,000	0	350,000	0	350,000

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FUND-144 AFFORD.HOUSING/2015FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0410 SHIP GRANT 2014/2015

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	34,000	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,500	745	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	1,400	500	400	0	400	0	400
55101	OFFICE SUPPLIES	500	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	20,000	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	142,300	25,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	300	100	200	0	200	0	200
58347	MITIGATION/RECOVERY	0	75,000	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	150,000	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2014/2015	350,000	111,345	10,800	0	10,800	0	10,800
TOTAL	AFFORD.HOUSING/2015FY	350,000	111,345	10,800	0	10,800	0	10,800

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FUND-145 AFFORD.HOUSING/2016FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0411 SHIP GRANT 2015/2016

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	35,000	11,120	0	11,120	0	11,120
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	1,500	600	0	600	0	600
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	1,000	1,000	0	1,000	0	1,000
55101	OFFICE SUPPLIES	0	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	20,000	20,000	0	20,000	0	20,000
58321	REHABILITATION	0	141,700	80,000	0	80,000	0	80,000
58340	HOME OWNERSHIP COUNSELI	0	300	300	0	300	0	300
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	150,000	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2015/2016	0	350,000	113,520	0	113,520	0	113,520
TOTAL	AFFORD.HOUSING/2016FY	0	350,000	113,520	0	113,520	0	113,520

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FUND-149 SHIP FUND (2012/2013)
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0416 2012/2013 SHIP GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	7,484	0	0	0	0	0
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54977	RECORDING FEES	500	300	300	0	300	0	300
55101	OFFICE SUPPLIES	300	300	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	25,000	25,000	25,000	0	25,000	0	25,000
TOTAL	2012/2013 SHIP GRANT	26,000	33,084	25,300	0	25,300	0	25,300
TOTAL	SHIP FUND (2012/2013)	26,000	33,084	25,300	0	25,300	0	25,300

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-561 HOSPITALS
 TOTL DEPT-1504 DMH-CAPITAL IMPROVEMENTS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,250,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	500,000	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56407	CAPITAL OUTLAY/FURNITUR	249,500	0	0	0	0	0	0
TOTAL	DMH-CAPITAL IMPROVEMENT	2,000,000	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-1502 ADMINISTRATIVE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	6,000	5,000	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,000	0	0	0	0	0	0
54115	POSTAGE	200	0	0	0	0	0	0
54902	LEGAL ADVERTISING	800	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	9,000	5,000	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1500 TRANSFERS - DEBT PAYMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	1,058,865	1,164,338	3,067,354	0	3,067,354	0	3,067,354
TOTAL	TRANSFERS - DEBT PAYMEN	1,058,865	1,164,338	3,067,354	0	3,067,354	0	3,067,354

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1501 SALES TAX RESERVES

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	5,342,135	1,803,036	1,132,646	0	1,132,646	0	1,132,646
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	5,342,135	1,803,036	1,132,646	0	1,132,646	0	1,132,646

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1503 DEBT SERVICE-HOSP.EQUIPMT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE-HOSP.EQUIP	0	0	0	0	0	0	0
TOTAL	SALES TAX REVENUE FD/HO	8,410,000	2,972,374	4,200,000	0	4,200,000	0	4,200,000

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FUND-163 SCOP PROJECT-ROBERTS AMAN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0322 SCOP/ROBERTS AMAN RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	39,375	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	328,074	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/ROBERTS AMAN RD	367,449	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	367,449	0	0	0	0	0	0

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FUND-168 FDOT/EC DEV TRANSPORTATN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0328 FDOT/EDTPF GRANT(PAVING)

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	74,389	66,893	0	66,893	0	66,893
56401	CAPITAL OUTLAY-VEHICLES	0	30,000	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	0	104,389	68,393	0	68,393	0	68,393
TOTAL	FDOT/EC DEV TRANSPORTAT	0	104,389	68,393	0	68,393	0	68,393

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FUND-169 SCRAP PROJ/OSTEEN ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0329 SCRAP/OSTEEN ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	94,500	117,000	17,054	0	17,054	0	17,054
53401	CONTRACTUAL SERVICES	641,117	618,617	251,407	0	251,407	0	251,407
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	735,617	735,617	268,461	0	268,461	0	268,461
TOTAL	SCRAP PROJ/OSTEEN ROAD	735,617	735,617	268,461	0	268,461	0	268,461

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FUND-170 SCRAP PROJ/E. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0332 SCRAP/ E. ELLISON RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	24,570	30,420	15,210	0	15,210	0	15,210
53401	CONTRACTUAL SERVICES	135,400	129,551	64,298	0	64,298	0	64,298
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ E. ELLISON RD	159,970	159,971	79,508	0	79,508	0	79,508
TOTAL	SCRAP PROJ/E. ELLISON R	159,970	159,971	79,508	0	79,508	0	79,508

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FUND-171 SCRAP PROJ/ N. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0333 SCRAP/ N. ELLISON RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	47,250	58,500	29,250	0	29,250	0	29,250
53401	CONTRACTUAL SERVICES	184,718	173,468	87,080	0	87,080	0	87,080
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ N. ELLISON RD	231,968	231,968	116,330	0	116,330	0	116,330
TOTAL	SCRAP PROJ/ N. ELLISON	231,968	231,968	116,330	0	116,330	0	116,330

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FUND-172 SCOP/EAST ELLISON ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0334 SCOP/EAST ELLISON ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	38,430	47,580	23,790	0	23,790	0	23,790
53401	CONTRACTUAL SERVICES	211,175	202,025	101,513	0	101,513	0	101,513
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	249,605	249,605	125,303	0	125,303	0	125,303
TOTAL	SCOP/EAST ELLISON ROAD	249,605	249,605	125,303	0	125,303	0	125,303

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FUND-174 SCOP PROJ/CARLTON CEMETRY
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0337 SCOP/CARLTON CEMETARY RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	77,713	0	77,713	0	77,713
53401	CONTRACTUAL SERVICES	0	0	973,495	0	973,495	0	973,495
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	200	0	200	0	200
TOTAL	SCOP/CARLTON CEMETARY R	0	0	1,051,608	0	1,051,608	0	1,051,608
TOTAL	SCOP PROJ/CARLTON CEMET	0	0	1,051,608	0	1,051,608	0	1,051,608

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FUND-175 SCOP PROJ/SAN PEDRO RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0338 SCOP PROJ/SAN PEDRO RD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	158,519	0	158,519	0	158,519
53401	CONTRACTUAL SERVICES	0	0	877,350	0	877,350	0	877,350
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	200	0	200	0	200
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	1,036,269	0	1,036,269	0	1,036,269
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	1,036,269	0	1,036,269	0	1,036,269

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FUND-176 SCRAP-FOLEY CUT-OFF ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0339 SCRAP-FOLEY CUT-OFF ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	115,380	0	115,380	0	115,380
53401	CONTRACTUAL SERVICES	0	0	700,272	0	700,272	0	700,272
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	200	0	200	0	200
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	816,052	0	816,052	0	816,052
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	0	816,052	0	816,052	0	816,052

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FUND-177 SCRAP-PINECREST ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0343 SCRAP-PINECREST ROAD

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	96,500	0	96,500	0	96,500
53401	CONTRACTUAL SERVICES	0	0	203,100	0	203,100	0	203,100
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	200	0	200	0	200
TOTAL	SCRAP-PINECREST ROAD	0	0	300,000	0	300,000	0	300,000
TOTAL	SCRAP-PINECREST ROAD	0	0	300,000	0	300,000	0	300,000

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FUND-202 DEBT SERVICE FD/HOSPITAL
 FUNCTION-580 OTHER USES
 ACTIVITY-585 PMT REFUND. BOND ESC.AGNT
 TOTL DEPT-0482 DEBT SERVICE/HOSPITAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	520,000	1,082,000	2,982,000	0	2,982,000	0	2,982,000
57200	DEBT SERVICE INTEREST	528,994	82,338	60,354	0	60,354	0	60,354
TOTAL	DEBT SERVICE/HOSPITAL	1,048,994	1,164,338	3,042,354	0	3,042,354	0	3,042,354

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FUND-202 DEBT SERVICE FD/HOSPITAL
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-0483 DEBT SVC.RESERVE/HOSPITAL

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	0	0	1,107,000	0	1,107,000	0	1,107,000
59930	SALES TAX RESERVE REQ'M	1,058,865	0	0	0	0	0	0
59935	SALES TAX RESERVE-EXCES	0	0	0	0	0	0	0
TOTAL	DEBT SVC.RESERVE/HOSPIT	1,058,865	0	1,107,000	0	1,107,000	0	1,107,000
TOTAL	DEBT SERVICE FD/HOSPITA	2,107,859	1,164,338	4,149,354	0	4,149,354	0	4,149,354

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FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4010 AIRPORT FUEL OPERATIONS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	7,072	7,836	7,072	0	7,384	0	7,384
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	541	599	541	0	565	0	565
52200	RETIREMENT CONTRIBUTION	522	563	532	0	555	0	555
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	224	228	162	0	170	0	170
53401	CONTRACTUAL SERVICES	3,200	3,200	3,500	0	3,500	0	3,500
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54300	UTILITY SERVICES	3,000	2,300	2,300	0	2,300	0	2,300
54500	INSURANCE	800	600	650	0	650	0	650
54620	R&M EQUIPMENT	2,500	2,500	2,500	0	2,500	0	2,500
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	426,000	200,000	173,950	0	173,950	0	173,950
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	12,000	0	12,000	0	12,000
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	444,859	218,826	204,207	0	204,574	0	204,574

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FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4020 AIRPRT ENTERPRISE RESERVE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	30,000	30,000	30,000	0	30,000	0	30,000
59910	RESERVE CASH BAL NEXT F	10,000	10,000	10,000	0	10,000	0	10,000
59915	RESERVE-CAPITAL PROJECT	87,341	26,223	103,343	0	102,976	0	102,976
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	127,341	66,223	143,343	0	142,976	0	142,976

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FUND-401 AIRPORT ENTERPRISE FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-4015 AIRPT ENTRPRISE TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	AIRPT ENTRPRISE TRANSFE	0	0	0	0	0	0	0
TOTAL	AIRPORT ENTERPRISE FUND	572,200	285,049	347,550	0	347,550	0	347,550

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1301 TOURISM ADMINISTRATION

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	50,000	50,000	50,000	0	50,000	0	50,000
53406	MARKETING/ENTERTAINMENT	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	1,500	1,500	1,500	0	1,500	0	1,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	TOURISM ADMINISTRATION	51,500	51,500	51,500	0	51,500	0	51,500

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1302 TOURISM PROMOTION

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	7,000	7,000	7,000	0	7,000	0	7,000
53406	MARKETING/ENTERTAINMENT	7,500	7,500	7,500	0	7,500	0	7,500
54300	UTILITY SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	900	900	900	0	900	0	900
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM PROMOTION	17,400	17,400	17,400	0	17,400	0	17,400

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1303 TOURISM DEVELOPMENT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	57,800	58,300	58,300	0	58,300	0	58,300
53406	MARKETING/ENTERTAINMENT	7,500	7,500	7,500	0	7,500	0	7,500
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55301	FENCING MAT'L (<\$1,000)	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	6,000	6,000	6,000	0	6,000	0	6,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM DEVELOPMENT	71,300	71,800	71,800	0	71,800	0	71,800

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1309 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0	0	0

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1310 TOURIST DEV.FD.-RESERVES

ACCOUNT	TITLE	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	5,000	0	5,000	0	5,000
59910	RESERVE CASH BAL NEXT F	5,000	5,000	5,000	0	5,000	0	5,000
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	117,800	160,000	221,472	0	221,472	0	221,472
TOTAL	TOURIST DEV.FD.-RESERVE	127,800	170,000	231,472	0	231,472	0	231,472
TOTAL	2%TOURIST DEV.TRUST FD	268,000	310,700	372,172	0	372,172	0	372,172

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FUND-627 TOURIST TAX1% INFRA/FCH
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-1351 ARMORY INFRASTRUCTURE

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	1,504	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	ARMORY INFRASTRUCTURE	1,504	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	1,504	0	0	0	0	0	0

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FUND-628 SM.CNTY.C/HOUSE SECURITY
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-6007 COURTHOUSE SECURITY GRANT

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	140	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	3,036	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	6,624	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY GRA	9,800	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	9,800	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRAS
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-1360 BCC TOURISM INFRASTRUCTUR

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	120,350	28,673	0	28,673	0	28,673
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	43,500	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	43,500	120,350	28,673	0	28,673	0	28,673

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FUND-629 3RD% TOURISM TAX/INFRASTR
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-1361 FCH/CULT.FAC.GRANT MATCH

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	215,500	0	101,327	0	101,327	0	101,327
TOTAL	FCH/CULT.FAC.GRANT MATC	215,500	0	101,327	0	101,327	0	101,327

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FUND-629 3RD% TOURISM TAX/INFRASTR
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1362 3RD CENT TOURISM TRANSFER

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	0	0	76,086	0	76,086	0	76,086
TOTAL	3RD CENT TOURISM TRANSF	0	0	76,086	0	76,086	0	76,086
TOTAL	3RD% TOURISM TAX/INFRAS	259,000	120,350	206,086	0	206,086	0	206,086

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FUND-630 4TH/5TH-CENT TOURISM TAX
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1370 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2015 BUDGET	2016 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	0	0	76,086	0	152,172	0	152,172
TOTAL	INTERFUND TRANSFERS	0	0	76,086	0	152,172	0	152,172
TOTAL	4TH/5TH-CENT TOURISM TA	0	0	76,086	0	152,172	0	152,172
TOTAL REPORT		45,597,934	40,221,707	46,439,099	0	46,983,285	0	46,983,285