

SUNGARD PENTAMATION, INC.
 DATE: 10/05/2017
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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	148,490	148,520	152,976	0	152,976	0	152,976
52110	FICA/MEDICARE TAXES	11,359	11,362	11,703	0	11,703	0	11,703
52200	RETIREMENT CONTRIBUTION	62,648	63,077	64,969	0	69,604	0	69,604
52300	HEALTH INSURANCE	54,257	56,860	51,276	0	51,723	0	51,723
52320	LIFE INSURANCE	250	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	386	342	413	0	413	0	413
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	600
54001	TRAVEL/PER DIEM-DIST.#1	1,100	550	1,100	0	1,100	0	1,100
54002	TRAVEL/PER DIEM-DIST.#2	1,100	550	1,100	0	1,100	0	1,100
54003	TRAVEL/PER DIEM-DIST.#3	1,100	550	1,100	0	1,100	0	1,100
54004	TRAVEL/PER DIEM-DIST.#4	1,100	550	1,100	0	1,100	0	1,100
54005	TRAVEL/PER DIEM-DIST.#5	1,100	550	1,100	0	1,100	0	1,100
54500	INSURANCE	0	0	200	0	200	0	200
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	286,740	287,011	291,137	0	296,219	0	296,219

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	48,887	0	48,887
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	3,000	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	14,000	13,000	12,060	0	12,060	0	12,060
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	66,000	72,152	0	72,152	0	72,152
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	700	700	0	5,700	0	5,700
54902	LEGAL ADVERTISING	2,000	2,200	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	8,400	10,400	0	10,400	0	10,400
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	50,000	50,000	0	0	0	0	0
TOTAL	GEN.OPERATIONS/FINANC-B	189,420	187,420	144,632	0	193,519	0	193,519

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	137,840	139,090	158,675	0	158,675	0	158,675
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	10,545	10,640	12,139	0	12,139	0	12,139
52200	RETIREMENT CONTRIBUTION	21,033	21,942	25,690	0	26,450	0	26,450
52300	HEALTH INSURANCE	19,372	29,229	39,524	0	39,906	0	39,906
52320	LIFE INSURANCE	590	590	600	0	600	0	600
52400	WORKERS' COMPENSATION	358	320	428	0	428	0	428
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	2,000	1,500	1,500	0	1,500	0	1,500
54100	COMMUNICATIONS	1,800	1,500	1,500	0	1,500	0	1,500
54115	POSTAGE	50	50	50	0	50	0	50
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	470	220	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	700	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	260	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	650	650	650	0	650	0	650
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,600	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	5,000	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	202,508	208,791	244,036	0	245,178	0	245,178

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,763	43,763	53,610	0	48,686	0	48,686
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,348	3,348	4,101	0	3,724	0	3,724
52200	RETIREMENT CONTRIBUTION	3,142	3,291	4,031	0	3,856	0	3,856
52300	HEALTH INSURANCE	17,223	18,015	21,400	0	8,357	0	8,357
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	114	101	145	0	131	0	131
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,850	1,200	1,200	0	1,200	0	1,200
54000	TRAVEL & PER DIEM	900	0	0	0	0	0	0
54100	COMMUNICATIONS	360	840	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	0	700	700	0	700	0	700
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	1,500	1,500	0	1,500	0	1,500
55101	OFFICE SUPPLIES	500	300	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	300	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	HUMAN RESOURCES	73,550	73,108	87,877	0	69,344	0	69,344

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,763	45,844	45,844	0	45,844	0	45,844
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,348	3,508	3,508	0	3,508	0	3,508
52200	RETIREMENT CONTRIBUTION	3,142	3,448	3,448	0	3,631	0	3,631
52300	HEALTH INSURANCE	7,893	13,981	14,049	0	14,180	0	14,180
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	114	106	124	0	124	0	124
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	24,000	12,000	8,500	0	8,500	0	8,500
54000	TRAVEL & PER DIEM	500	0	0	0	0	0	0
54100	COMMUNICATIONS	9,000	8,500	9,500	0	9,500	0	9,500
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	240	240	240	0	240	0	240
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,250	3,237	3,237	0	3,237	0	3,237
54630	R&M OFFICE MACHINES/EQU	25,000	20,000	20,000	0	20,000	0	20,000
54640	R&M AUTOMOBILE	300	300	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	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	1,000	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$1,000	0	0	6,000	0	6,000	0	6,000
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	500	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	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	0	1,000	0	1,000	0	1,000
TOTAL	INFO.TECHNOLOGY/MIS	125,600	116,714	121,300	0	121,614	0	121,614

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	59,488	61,810	61,826	0	61,826	0	61,826
51400	OVERTIME	0	500	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,551	4,767	4,730	0	4,730	0	4,730
52200	RETIREMENT CONTRIBUTION	4,271	4,686	4,649	0	4,897	0	4,897
52300	HEALTH INSURANCE	14,049	14,753	14,753	0	14,876	0	14,876
52320	LIFE INSURANCE	89	89	89	0	89	0	89
52400	WORKERS' COMPENSATION	155	143	167	0	167	0	167
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	1,000	800	800	0	800	0	800
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,900	2,500	2,500	0	2,500	0	2,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	240	220	220	0	220	0	220
54610	R&M BUILDINGS & GROUNDS	300	300	500	0	500	0	500
54630	R&M OFFICE MACHINES/EQU	300	300	300	0	300	0	300
54640	R&M AUTOMOBILE	400	300	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	1,100	0	1,100	0	1,100
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	1,500	0	1,500	0	1,500
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	350	0	350	0	350
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	900	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	92,393	96,818	97,284	0	97,655	0	97,655

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,634	22,766	22,973	0	22,865	0	22,865
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	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	24,634	24,766	24,473	0	24,365	0	24,365

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	36,941	39,021	39,021	0	39,021	0	39,021
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,826	2,986	2,985	0	2,985	0	2,985
52200	RETIREMENT CONTRIBUTION	2,652	2,935	2,934	0	3,091	0	3,091
52300	HEALTH INSURANCE	17,223	18,015	18,124	0	18,295	0	18,295
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	96	90	105	0	105	0	105
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	200	220	0	220	0	220
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	400	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	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	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	1,300	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	61,638	66,547	65,389	0	65,717	0	65,717

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	47,112	47,900	48,650	0	48,650	0	48,650
TOTAL	COUNTY AUDITOR	47,112	47,900	48,650	0	48,650	0	48,650

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	112,793	108,100	0	0	0	0	0
54300	UTILITY SERVICES	500	2,000	2,000	0	2,000	0	2,000
54610	R&M BUILDINGS & GROUNDS	0	2,000	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	0	200	0	200	0	200
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	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	57,232	57,232	0	57,232	0	57,232
59915	RESERVE-CAPITAL PROJECT	175,000	0	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PMT	0	323,184	265,952	0	265,952	0	265,952
TOTAL	CNTY ELECTION(BLDG/EQUI	288,793	492,516	327,384	0	327,384	0	327,384

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	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	31,000	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	46,150	40,785	60,000	0	60,000	0	60,000
53106	MED.EXAMINER-ABUSED CHI	1,885	7,250	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	72,750	0	72,750	0	72,750

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	18,574	21,840	21,840	0	21,840	0	21,840
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,421	1,671	1,671	0	1,671	0	1,671
52200	RETIREMENT CONTRIBUTION	1,334	1,642	1,642	0	1,730	0	1,730
52300	HEALTH INSURANCE	7,893	18,015	18,124	0	18,295	0	18,295
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	955	1,055	1,203	0	1,203	0	1,203
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53460	CONTR.SVCS.-ELEVATOR	13,000	13,000	14,000	0	14,000	0	14,000
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	76,000	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	13,000	13,000	0	13,000	0	13,000
54610	R&M BUILDINGS & GROUNDS	10,400	9,400	10,000	0	10,000	0	10,000
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	2,000	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	6,000	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	161,827	171,873	173,730	0	173,989	0	173,989

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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-----	2016 BUDGET	2017 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	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	700	700	700	0	700	0	700
54610	R&M BUILDINGS & GROUNDS	1,200	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	4,400	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-0164 ADMINISTRATIVE COMPLEX

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	6,000	6,000	6,000	0	6,000	0	6,000
54300	UTILITY SERVICES	12,500	11,500	11,500	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	8,000	5,500	5,500	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	36,050	32,550	32,550	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-----	2016 BUDGET	2017 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	6,000	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	2,350	2,700	2,700	0	2,700	0	2,700
54610	R&M BUILDINGS & GROUNDS	5,900	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	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
TOTAL	STEINHATCHEE COMMUNITY C	15,150	15,300	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-----	2016 BUDGET	2017 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	2,200	2,400	2,400	0	2,400	0	2,400
54610	R&M BUILDINGS & GROUNDS	1,500	2,000	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	4,150	4,850	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-----	2016 BUDGET	2017 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	1,500	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	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0170 FACILITIES MAINTENANCE

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	27,272	27,955	27,580	0	27,580	0	27,580
51400	OVERTIME	4,500	5,066	5,011	0	5,011	0	5,011
52110	FICA/MEDICARE TAXES	2,431	2,570	2,494	0	2,494	0	2,494
52200	RETIREMENT CONTRIBUTION	2,281	2,525	2,451	0	2,581	0	2,581
52300	HEALTH INSURANCE	15,895	17,275	17,382	0	17,175	0	17,175
52320	LIFE INSURANCE	48	48	48	0	48	0	48
52400	WORKERS' COMPENSATION	1,589	1,547	1,740	0	1,740	0	1,740
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	240	240	254	0	254	0	254
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	61,056	64,026	63,760	0	63,683	0	63,683

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	37,815	38,230	38,230	0	38,230	0	38,230
51400	OVERTIME	0	500	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,893	2,963	2,925	0	2,925	0	2,925
52200	RETIREMENT CONTRIBUTION	2,716	2,913	2,875	0	3,028	0	3,028
52300	HEALTH INSURANCE	13,356	13,981	14,049	0	14,180	0	14,180
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	1,101	887	998	0	998	0	998
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	1,900	1,900	1,900	0	1,900	0	1,900
54500	INSURANCE	250	240	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	1,500	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	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,700	2,000	2,700	0	2,700	0	2,700
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	17,500	0	17,500	0	17,500
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	COUNTY PROJECT MANAGEME	64,881	65,764	83,567	0	83,851	0	83,851

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	57,497	0	40,248	0	40,248
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	480	0	480	0	480
54300	UTILITY SERVICES	2,100	2,100	2,100	0	2,100	0	2,100
54402	RENT/LEASE-EQUIPMENT	195	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	4,500	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	5,000	4,500	4,500	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	19,825	19,325	77,302	0	60,053	0	60,053

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,800	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	750	750	750	0	750	0	750
54614	EXTERMINATION/PEST CONT	350	350	350	0	350	0	350
54620	R&M EQUIPMENT	800	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	8,950	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59929	RSRVE-UNCLAIMED TAX DEE	103,549	100,000	10,000	0	10,000	0	10,000
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	103,549	100,000	10,000	0	10,000	0	10,000

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	76,200	79,700	60,531	0	60,531	0	60,531
TOTAL	SHERIFF'S EDUCATION EXP	76,200	79,700	60,531	0	60,531	0	60,531

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	13,000	20,500	10,900	0	10,900	0	10,900
TOTAL	SHERIFF ED/DOMEST.VIOLE	13,000	20,500	10,900	0	10,900	0	10,900

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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-----	2016 BUDGET	2017 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	96,957	90,000	14,019	0	14,019	0	14,019
TOTAL	SPEC.LAW ENFORCEMENT TR	96,957	90,000	14,019	0	14,019	0	14,019

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	38,675	38,675	38,675	0	38,675	0	38,675
TOTAL	DIVISION OF FORESTRY	38,675	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	5,500	6,600	6,800	0	6,800	0	6,800
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	39,600	34,400	34,400	0	34,400	0	34,400
54610	R&M BUILDINGS & GROUNDS	7,000	9,000	9,000	0	9,000	0	9,000
54620	R&M EQUIPMENT	6,500	5,800	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	75,000	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	2,000	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	200	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.	165,600	163,000	188,200	0	163,200	0	163,200

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0205 T.S.HERMINE-RESPONSE

ACCOUNT	TITLE	2016 BUDGET	2017 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
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	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
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
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
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	T.S.HERMINE-RESPONSE	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-0206 HERMINE/HODGES PARK PIER

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	3,000	0	3,000	0	3,000
53401	CONTRACTUAL SERVICES	0	0	862,826	0	862,826	0	862,826
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	43,142	0	43,142	0	43,142
TOTAL	HERMINE/HODGES PARK PIE	0	0	908,968	0	908,968	0	908,968

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,414	27,940	27,940	0	27,940	0	27,940
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,715	2,137	2,137	0	2,137	0	2,137
52200	RETIREMENT CONTRIBUTION	1,610	2,101	2,101	0	2,213	0	2,213
52300	HEALTH INSURANCE	12,649	0	0	0	0	0	0
52320	LIFE INSURANCE	31	50	36	0	36	0	36
52400	WORKERS' COMPENSATION	0	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	3,079	7,798	8,000	0	8,000	0	8,000
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	386	398	0	398	0	398
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	600	400	0	400	0	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	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	500	442	0	330	0	330
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 10/1-6/30	41,498	41,512	41,454	0	41,454	0	41,454

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	33,306	33,930	33,930	0	33,930	0	33,930
51400	OVERTIME	0	1,677	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,548	2,724	2,596	0	2,596	0	2,596
52200	RETIREMENT CONTRIBUTION	1,266	1,598	1,524	0	1,683	0	1,683
52300	HEALTH INSURANCE	12,367	13,511	29,643	0	29,929	0	29,929
52320	LIFE INSURANCE	36	36	36	0	36	0	36
52400	WORKERS' COMPENSATION	0	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	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	3,000	3,000	2,700	0	2,700	0	2,700
54100	COMMUNICATIONS	2,954	4,000	0	0	0	0	0
54115	POSTAGE	200	200	150	0	150	0	150
54300	UTILITY SERVICES	7,000	8,409	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	1,000	1,000	893	0	448	0	448
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,500	3,700	2,850	0	2,850	0	2,850
54630	R&M OFFICE MACHINES/EQU	350	0	0	0	0	0	0
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
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,000	420	483	0	483	0	483
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	150	150	150	0	150	0	150
55101	OFFICE SUPPLIES	500	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	900	0	900	0	900
55103	EQUIPMENT < \$1,000	500	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	500	500	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	500	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	1,500	2,000	1,500	0	1,500	0	1,500
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	2,578	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
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-----	2016 BUDGET	2017 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	6,000	6,000	0	6,000	0	6,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	786	7,994	7,281	0	7,281	0	7,281
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	12,653	12,653	0	12,653	0	12,653
59922	SINKING FUND/RESERVE	43,348	34,134	38,361	0	38,361	0	38,361
TOTAL	E911 SYSTEM	79,482	60,781	64,295	0	64,295	0	64,295

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	13,271	0	0	0	0	0	0
54102	COMMUNICATIONS/PPD	6,552	6,552	4,260	0	4,260	0	4,260
54103	COMMUNICATIONS/CO.FIRE	6,048	6,048	3,924	0	3,924	0	3,924
54104	COMMUNICATIONS/EMS	2,688	2,240	1,500	0	1,500	0	1,500
54105	COMMUNICATIONS/CITY FIR	840	840	576	0	576	0	576
54106	COMMUNICATIONS/EM.MGT.	1,848	1,848	1,260	0	1,260	0	1,260
54300	UTILITY SERVICES	2,380	1,463	1,480	0	1,480	0	1,480
54620	R&M EQUIPMENT	1,500	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
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	35,127	18,991	13,000	0	13,000	0	13,000

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	38,000	36,902	38,000	0	38,000	0	38,000
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	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	792	500	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	4,000	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	8,000	16,860	5,168	0	5,168	0	5,168
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	0	10,000	0	10,000	0	10,000
59922	SINKING FUND/RESERVE	211,139	211,477	226,761	0	226,761	0	226,761
TOTAL	911 WIRELESS SUPPL.GRAN	261,931	266,739	281,929	0	281,929	0	281,929

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	3,000	981	1,348	0	1,348	0	1,348
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	345	0	345	0	345
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	10,208	6,000	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	50,000	0	50,000	0	50,000
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	20,000	35,348	42,000	0	42,000	0	42,000
59922	SINKING FUND/RESERVE	17,184	29,883	66,347	0	66,347	0	66,347
TOTAL	911 WIRELESS (STATE)	50,392	72,212	160,040	0	160,040	0	160,040

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	10,500	0	0	0	0	0
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	0	10,500	0	0	0	0	0

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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	2016 BUDGET	2017 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	12,308	0	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	12,308	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-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-0418 SHIP DISASTER FDS-HERMINE

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	15,100	0	15,100	0	15,100
54902	LEGAL ADVERTISING	0	0	500	0	500	0	500
54977	RECORDING FEES	0	0	1,000	0	1,000	0	1,000
58321	REHABILITATION	0	0	133,574	0	133,574	0	133,574
TOTAL	SHIP DISASTER FDS-HERMI	0	0	150,174	0	150,174	0	150,174

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	6,115	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	468	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	439	0	0	0	0	0	0
52300	HEALTH INSURANCE	3,455	21,233	0	0	0	0	0
52320	LIFE INSURANCE	8	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,048	1,952	2,153	0	2,153	0	2,153
53401	CONTRACTUAL SERVICES	0	2,600	2,000	0	2,000	0	2,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,008	0	7,965	0	7,965	0	7,965
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	12,420	0	12,420	0	12,420
54500	INSURANCE	5,800	5,600	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	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
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	1,300	1,200	1,047	0	1,047	0	1,047
55201	GEN. OPERATING SUPPLIES	1,200	1,200	1,600	0	1,600	0	1,600
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,600	2,100	2,400	0	2,400	0	2,400
55401	BOOK/PUBL/SUB/MEMB/TRAI	688	1,300	2,000	0	2,000	0	2,000
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	25,829	0	25,829	0	25,829
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPG/LOCAL 10/1-9/30	29,489	37,545	63,374	0	63,374	0	63,374

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	11,310	11,310	0	11,310	0	11,310
51400	OVERTIME	0	559	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	909	866	0	866	0	866
52200	RETIREMENT CONTRIBUTION	0	535	508	0	508	0	508
52300	HEALTH INSURANCE	0	4,504	9,881	0	9,881	0	9,881
52320	LIFE INSURANCE	0	12	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	1,800	1,800	0	1,800	0	1,800
54000	TRAVEL & PER DIEM	0	1,122	2,074	0	2,074	0	2,074
54100	COMMUNICATIONS	0	1,700	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	4,000	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	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	26,451	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	9,314	9,314	0	9,314	0	9,314
51400	OVERTIME	0	500	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	751	713	0	713	0	713
52200	RETIREMENT CONTRIBUTION	0	738	700	0	700	0	700
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
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	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	2,534	479	0	479	0	479
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	1,500	0	1,500	0	1,500
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	100	0	100	0	100
55101	OFFICE SUPPLIES	0	0	500	0	500	0	500
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	500	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	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	13,837	13,818	0	13,818	0	13,818

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	10,500	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
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	10,500	0	0	0	0	0

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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-----	2016 BUDGET	2017 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 SERVC
 TOTL DEPT-0275 EMS/DEPT HEALTH GRANT

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	1,000	1,500	1,500	0	1,500	0	1,500
55201	GEN. OPERATING SUPPLIES	0	2,000	2,000	0	2,000	0	2,000
56400	CAPITAL OUTLAY-EQUIPMEN	3,200	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	4,200	3,500	3,500	0	3,500	0	3,500

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	2,500	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	1,000	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	4,000	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	2,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	51,000	69,000	10,509	0	10,509	0	10,509
TOTAL	TRAFFIC/DRIVER EDUCATIO	62,500	69,000	10,509	0	10,509	0	10,509

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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-----	2016 BUDGET	2017 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	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	0	14,000	11,200	0	11,200	0	11,200
55201	GEN. OPERATING SUPPLIES	10,000	0	0	0	0	0	0
55245	SIGNS/MATERIALS	1,000	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	5,000	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
59922	SINKING FUND/RESERVE	20,000	10,000	9,700	0	9,700	0	9,700
TOTAL	CRIME PREVENTION PROGRA	36,000	24,000	20,900	0	20,900	0	20,900

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	62,962	66,560	67,808	0	67,808	0	67,808
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	4,817	5,173	5,268	0	5,268	0	5,268
52200	RETIREMENT CONTRIBUTION	4,521	6,279	6,373	0	6,620	0	6,620
52300	HEALTH INSURANCE	37,569	47,526	47,812	0	48,263	0	48,263
52320	LIFE INSURANCE	150	150	150	0	150	0	150
52400	WORKERS' COMPENSATION	4,556	4,134	5,619	0	5,619	0	5,619
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	2,000	2,000	0	2,000	0	2,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	3,000	2,220	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	4,200	4,600	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	2,500	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	600	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	27,000	23,380	23,380	0	23,380	0	23,380
55220	TOOLS & IMPLEMENTS	0	2,000	2,000	0	2,000	0	2,000
55250	UNIFORMS	2,200	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	28,000	0	28,000	0	28,000
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	163,105	176,752	207,960	0	208,658	0	208,658

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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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,387	14,891	47,280	0	22,403	0	22,403
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,254	1,139	3,617	0	1,714	0	1,714
52200	RETIREMENT CONTRIBUTION	1,115	925	2,904	0	1,774	0	1,774
52300	HEALTH INSURANCE	3,157	2,321	11,106	0	2,911	0	2,911
52320	LIFE INSURANCE	20	14	67	0	17	0	17
52400	WORKERS' COMPENSATION	554	514	4,354	0	1,935	0	1,935
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
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	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	1,200	1,000	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	900	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	50	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	6,689	9,923	9,923	0	9,923	0	9,923
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	3,900	3,900	3,900	0	3,900	0	3,900
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	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	37,906	38,257	87,781	0	49,207	0	49,207

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	11,160	10,160	11,160	0	11,160	0	11,160
TOTAL	TAYLOR COUNTY 4-H	11,160	10,160	11,160	0	11,160	0	11,160

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,751	22,856	21,491	0	21,491	0	21,491
51400	OVERTIME	108	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,749	1,749	1,645	0	1,645	0	1,645
52200	RETIREMENT CONTRIBUTION	1,416	1,719	1,617	0	1,702	0	1,702
52300	HEALTH INSURANCE	4,737	5,553	5,222	0	5,265	0	5,265
52320	LIFE INSURANCE	30	34	32	0	32	0	32
52400	WORKERS' COMPENSATION	861	524	2,195	0	2,195	0	2,195
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	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	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	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	1,004	32	265	0	137	0	137
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	33,244	32,467	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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	135,345	126,964	132,913	0	151,009	0	151,009
51300	OTHER SALARIES & WAGES	11,500	11,500	11,500	0	11,500	0	11,500
51400	OVERTIME	721	507	721	0	721	0	721
52110	FICA/MEDICARE TAXES	11,289	7,499	11,103	0	12,487	0	12,487
52200	RETIREMENT CONTRIBUTION	6,980	6,506	6,991	0	8,817	0	8,817
52300	HEALTH INSURANCE	13,356	8,408	8,288	0	8,357	0	8,357
52320	LIFE INSURANCE	250	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	3,968	3,082	2,443	0	2,493	0	2,493
52500	UNEMPLOYMENT COMPENSATI	300	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	3,000	3,000	3,000	0	3,000	0	3,000
54000	TRAVEL & PER DIEM	4,000	4,000	5,000	0	5,000	0	5,000
54100	COMMUNICATIONS	3,600	0	0	0	0	0	0
54115	POSTAGE	188	188	200	0	200	0	200
54300	UTILITY SERVICES	17,000	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,300	475	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	720	0	0	0	0	0	0
54620	R&M EQUIPMENT	500	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	750	750	750	0	750	0	750
54640	R&M AUTOMOBILE	500	500	750	0	750	0	750
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	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	2,100	2,100	2,100	0	2,100	0	2,100
55102	OFFC.EQUIP/FURN.<\$1,000	800	800	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	3,700	3,700	3,700	0	3,700	0	3,700
55201	GEN. OPERATING SUPPLIES	2,000	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,000	3,000	3,000	0	3,000	0	3,000
55230	COMPUTER SOFTWARE	0	0	200	0	200	0	200
55260	DEMONSTRATION MATL/SUPP	2,200	2,200	2,900	0	2,900	0	2,900
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	236,617	188,279	199,459	0	220,884	0	220,884

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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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2,000	2,000	2,000	0	2,000	0	2,000
55103	EQUIPMENT < \$1,000	2,500	2,500	2,500	0	2,500	0	2,500
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55210	PETROLEUM PRODUCTS	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CEMETERY MAINTENANCE	7,500	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	1,000	0	0	0	0	0
54902	LEGAL ADVERTISING	0	500	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	95,825	0	0	0	0	0
TOTAL	RIVR GRNT-STEPHENS SPRI	0	97,325	0	0	0	0	0

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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-----	2016 BUDGET	2017 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	40,000	0	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	40,000	0	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-----	2016 BUDGET	2017 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	2,840	1,840	1,840	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	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	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	6,090	5,090	5,090	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	31,500	27,950	27,950	0	27,950	0	27,950
53401	CONTRACTUAL SERVICES	165,885	129,955	129,255	0	129,255	0	129,255
54902	LEGAL ADVERTISING	0	0	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	197,385	157,905	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	10,420	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	5,000	0	5,000	0	5,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	105,000	50,000	0	50,000	0	50,000
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	STEIN.RIVER BRIDGE LIGH	0	115,420	55,000	0	55,000	0	55,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	150,000	142,500	142,500	0	142,500	0	142,500
59914	ECONOMIC DEV. INCENTIVE	50,000	0	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	200,000	142,500	142,500	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,520	16,168	16,168	0	16,168	0	16,168
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,187	1,237	1,237	0	1,237	0	1,237
52200	RETIREMENT CONTRIBUTION	1,114	1,216	1,216	0	1,281	0	1,281
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	45	38	44	0	44	0	44
53401	CONTRACTUAL SERVICES	4,500	3,960	3,960	0	3,960	0	3,960
54000	TRAVEL & PER DIEM	750	750	750	0	750	0	750
54100	COMMUNICATIONS	1,800	2,020	2,200	0	2,200	0	2,200
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	2,200	2,500	3,100	0	3,100	0	3,100
54902	LEGAL ADVERTISING	2,000	1,700	1,800	0	1,800	0	1,800
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	24
55101	OFFICE SUPPLIES	380	455	450	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$1,000	800	600	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	600	600	0	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	600	400	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	30,920	31,668	32,549	0	32,614	0	32,614

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	21,000	20,000	20,600	0	20,600	0	20,600
TOTAL	COMMUNITY REDEVELOPMENT	21,000	20,000	20,600	0	20,600	0	20,600

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	4,000	3,800	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	54,000	53,800	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,807	3,825	3,817	0	3,817	0	3,817
TOTAL	PLANNING COUNCIL	3,807	3,825	3,817	0	3,817	0	3,817

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	0	12,000	12,000	0	12,000	0	12,000
54610	R&M BUILDINGS & GROUNDS	0	854	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	0	12,854	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	5,970	0	2,438	0	2,438	0	2,438
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	457	0	186	0	186	0	186
52200	RETIREMENT CONTRIBUTION	429	0	183	0	193	0	193
52300	HEALTH INSURANCE	1,579	0	829	0	836	0	836
52320	LIFE INSURANCE	10	0	5	0	5	0	5
52400	WORKERS' COMPENSATION	16	0	7	0	7	0	7
53003	COUNTY-SHARE MEDICAID	277,992	312,582	336,866	0	336,866	0	336,866
53004	HEALTH CARE RESP. ACT	0	0	21,375	0	21,375	0	21,375
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	2,000	2,500	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	288,453	315,082	364,389	0	364,406	0	364,406

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,701	12,063	12,067	0	12,067	0	12,067
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	895	922	923	0	923	0	923
52200	RETIREMENT CONTRIBUTION	840	907	908	0	956	0	956
52300	HEALTH INSURANCE	1,737	1,824	1,824	0	1,839	0	1,839
52320	LIFE INSURANCE	11	11	11	0	11	0	11
52400	WORKERS' COMPENSATION	31	28	33	0	33	0	33
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	700	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	764	800	1,181	0	1,181	0	1,181
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,053	1,159	1,948	0	1,885	0	1,885
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	0	0	0	0	0
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	0	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
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	19,232	19,214	19,895	0	19,895	0	19,895

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	14,550	21,500	0	21,500	0	21,500
54902	LEGAL ADVERTISING	0	200	500	0	500	0	500
54977	RECORDING FEES	0	100	1,400	0	1,400	0	1,400
58321	REHABILITATION	0	47,650	170,600	0	170,600	0	170,600
TOTAL	FEMA-RCMP (HOUSING) GRA	0	62,500	194,000	0	194,000	0	194,000

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	55,000	55,008	55,776	0	55,776	0	55,776
TOTAL	BIG BEND TRANS/SHUTTLE	55,000	55,008	55,776	0	55,776	0	55,776

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	11,500	8,000	8,000	0	8,000	0	8,000
TOTAL	SNAP (TRANSPORTATION)	11,500	8,000	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	138,403	129,216	134,514	0	134,514	0	134,514
51400	OVERTIME	0	500	500	0	500	0	500
52110	FICA/MEDICARE TAXES	10,588	9,924	10,329	0	10,329	0	10,329
52200	RETIREMENT CONTRIBUTION	9,937	9,755	10,153	0	10,693	0	10,693
52300	HEALTH INSURANCE	39,465	42,879	64,388	0	64,977	0	64,977
52320	LIFE INSURANCE	250	200	250	0	250	0	250
52400	WORKERS' COMPENSATION	2,083	2,326	2,333	0	2,333	0	2,333
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	400	500	750	0	750	0	750
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,000	6,000	6,000	0	6,000	0	6,000
54115	POSTAGE	250	250	250	0	250	0	250
54300	UTILITY SERVICES	15,000	14,000	15,000	0	15,000	0	15,000
54401	RENT/LEASE-LAND/BLDGS	700	700	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,000	4,000	4,000	0	4,000	0	4,000
54610	R&M BUILDINGS & GROUNDS	1,500	2,000	1,000	0	1,000	0	1,000
54614	EXTERMINATION/PEST CONT	600	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	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,500	1,600	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	2,400	2,600	2,600	0	2,600	0	2,600
55201	GEN. OPERATING SUPPLIES	1,100	1,500	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	4,000	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	9,032	4,000	6,000	0	4,000	0	4,000
TOTAL	LIBRARY	250,008	240,250	269,467	0	268,596	0	268,596

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,919	46,717	39,423	0	39,423	0	39,423
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,207	3,574	3,016	0	3,016	0	3,016
52200	RETIREMENT CONTRIBUTION	3,010	4,708	4,160	0	4,289	0	4,289
52300	HEALTH INSURANCE	7,893	16,576	8,288	0	8,357	0	8,357
52320	LIFE INSURANCE	50	100	50	0	50	0	50
52400	WORKERS' COMPENSATION	421	107	91	0	91	0	91
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	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	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	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
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
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
55260	DEMONSTRATION MATL/SUPP	0	2,942	4,500	0	4,500	0	4,500
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	18,139	0	15,196	0	14,998	0	14,998
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	74,639	74,724	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-----	2016 BUDGET	2017 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	0	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	130	0	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	1,875	3,000	2,000	0	2,000	0	2,000
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	2,792	2,500	1,151	0	1,151	0	1,151
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	500	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	37,166	23,428	13,000	0	13,000	0	13,000
TOTAL	KEATON BCH COASTAL PARK	42,033	29,628	16,651	0	16,651	0	16,651

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	25,000	25,000	0	0	0	0	0
TOTAL	DEP/LWC GRNT-KB COASTAL	25,000	25,000	0	0	0	0	0

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,000	9,000	9,000	0	9,000	0	9,000
51400	OVERTIME	0	1,000	1,000	0	1,000	0	1,000
52110	FICA/MEDICARE TAXES	765	765	765	0	765	0	765
52200	RETIREMENT CONTRIBUTION	718	718	752	0	792	0	792
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	518	518	551	0	551	0	551
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,500	3,500	3,500	0	3,500	0	3,500
54300	UTILITY SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	5,000	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	2,000	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	25,501	25,501	25,568	0	25,608	0	25,608

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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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,161	11,805	11,805	0	11,805	0	11,805
51400	OVERTIME	0	0	4,000	0	4,000	0	4,000
52110	FICA/MEDICARE TAXES	243	903	1,210	0	1,210	0	1,210
52200	RETIREMENT CONTRIBUTION	0	888	1,189	0	1,252	0	1,252
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	163	570	1,853	0	1,853	0	1,853
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	12,686	23,285	29,176	0	29,239	0	29,239

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	213	0	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	30,000	0	21,131	0	21,131	0	21,131
56300	CAPITAL/INFRASTRUCTURE	0	37,502	14,188	0	14,188	0	14,188
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	0	0	0	0	0
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	101,624	108,913	35,319	0	35,319	0	35,319

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	3,161	9,805	9,805	0	9,805	0	9,805
51400	OVERTIME	0	4,000	4,000	0	4,000	0	4,000
52110	FICA/MEDICARE TAXES	243	1,057	1,057	0	1,057	0	1,057
52200	RETIREMENT CONTRIBUTION	0	1,039	1,039	0	1,094	0	1,094
52400	WORKERS' COMPENSATION	163	667	761	0	761	0	761
53401	CONTRACTUAL SERVICES	3,272	1,000	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	1,500	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	1,000	1,000	0	1,000	0	1,000
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55300	ROAD MATERIALS & SUPPLI	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
59922	SINKING FUND/RESERVE	102,131	85,000	45,000	0	45,000	0	45,000
TOTAL	K.B.BOAT RAMP/OPERATION	116,814	109,368	69,462	0	69,517	0	69,517

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	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
55201	GEN. OPERATING SUPPLIES	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
56300	CAPITAL/INFRASTRUCTURE	7,500	0	7,470	0	7,470	0	7,470
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX-DONATION	7,500	0	7,470	0	7,470	0	7,470

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	50,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	50,000	0	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-----	2016 BUDGET	2017 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	3,000	3,000	1,617	0	1,617	0	1,617
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	5,226	5,226	8,000	0	8,000	0	8,000
TOTAL	HERITAGE PAVILION GRANT	8,226	8,226	9,617	0	9,617	0	9,617

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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-----	2016 BUDGET	2017 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
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	15,915	0	15,915	0	15,915
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP SPORT COMPLX PHAS	0	0	15,915	0	15,915	0	15,915

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	7,280	11,940	11,541	0	11,541	0	11,541
51400	OVERTIME	0	1,500	1,500	0	1,500	0	1,500
52110	FICA/MEDICARE TAXES	557	1,029	998	0	998	0	998
52200	RETIREMENT CONTRIBUTION	523	1,010	981	0	1,033	0	1,033
52300	HEALTH INSURANCE	3,339	4,159	4,176	0	4,214	0	4,214
52320	LIFE INSURANCE	13	17	17	0	17	0	17
52400	WORKERS' COMPENSATION	766	505	593	0	593	0	593
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	800	800	800	0	800	0	800
54300	UTILITY SERVICES	24,000	24,000	24,000	0	24,000	0	24,000
54500	INSURANCE	8,000	8,000	9,272	0	9,272	0	9,272
54610	R&M BUILDINGS & GROUNDS	7,000	7,000	7,000	0	7,000	0	7,000
54614	EXTERMINATION/PEST CONT	100	100	100	0	100	0	100
54615	LANDSCAPE/MAINTENANCE	28,500	28,425	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	800	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	4,375	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	32,000	0	32,000	0	32,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	153,003	160,610	193,528	0	193,618	0	193,618

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	1,500	1,000	0	1,000	0	1,000
54902	LEGAL ADVERTISING	0	300	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	62,468	62,468	0	62,468	0	62,468
56300	CAPITAL/INFRASTRUCTURE	0	10,305	10,305	0	10,305	0	10,305
TOTAL	FBIP-STEIN.RAMP RESTROO	0	74,573	73,773	0	73,773	0	73,773

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	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	500	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	5,500	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	750
54300	UTILITY SERVICES	800	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	3,800	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,517	28,688	28,770	0	28,770	0	28,770
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,182	2,193	2,201	0	2,201	0	2,201
52200	RETIREMENT CONTRIBUTION	501	928	929	0	978	0	978
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,329	1,290	1,476	0	1,476	0	1,476
52500	UNEMPLOYMENT COMPENSATI	500	0	0	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	400	400	400	0	400	0	400
54902	LEGAL ADVERTISING	150	150	150	0	150	0	150
54910	DRUG TESTING	200	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	500	500	500	0	500	0	500
55203	FOOD & BEVERAGE	13,000	16,000	16,000	0	16,000	0	16,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	200	0	200	0	200
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	5,000	0	5,000	0	5,000
TOTAL	CONCESSIONS MGT/SPORTS	48,899	51,969	57,246	0	57,295	0	57,295

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,128	22,152	22,152	0	22,152	0	22,152
51400	OVERTIME	0	5,500	5,500	0	5,500	0	5,500
52110	FICA/MEDICARE TAXES	1,846	2,115	2,116	0	2,116	0	2,116
52200	RETIREMENT CONTRIBUTION	1,732	2,080	2,080	0	2,190	0	2,190
52300	HEALTH INSURANCE	10,017	10,486	10,537	0	10,635	0	10,635
52320	LIFE INSURANCE	38	38	38	0	38	0	38
52400	WORKERS' COMPENSATION	1,125	1,245	1,419	0	1,419	0	1,419
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,193	11,193	11,193	0	11,193	0	11,193
54000	TRAVEL & PER DIEM	100	100	100	0	100	0	100
54100	COMMUNICATIONS	500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	3,000	1,600	2,796	0	2,796	0	2,796
54610	R&M BUILDINGS & GROUNDS	987	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	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	100	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	900	900	0	900	0	900
55201	GEN. OPERATING SUPPLIES	22,990	23,977	23,977	0	23,977	0	23,977
55210	PETROLEUM PRODUCTS	844	844	844	0	844	0	844
55220	TOOLS & IMPLEMENTS	400	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	80,000	84,730	86,152	0	86,360	0	86,360

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	11,869	11,895	0	11,895	0	11,895
52110	FICA/MEDICARE TAXES	0	908	910	0	910	0	910
52200	RETIREMENT CONTRIBUTION	0	893	895	0	942	0	942
52400	WORKERS' COMPENSATION	0	574	655	0	655	0	655
53401	CONTRACTUAL SERVICES	0	7,000	7,000	0	7,000	0	7,000
54100	COMMUNICATIONS	0	3,600	3,600	0	3,600	0	3,600
54300	UTILITY SERVICES	0	16,000	16,000	0	16,000	0	16,000
54500	INSURANCE	0	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	1,500	8,315	8,315	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	0	1,000	1,000	0	1,000	0	1,000
54620	R&M EQUIPMENT	0	1,000	1,000	0	1,000	0	1,000
54907	LICENSE/PERMIT/REGISTRA	0	250	250	0	250	0	250
55103	EQUIPMENT < \$1,000	0	100	100	0	100	0	100
55201	GEN. OPERATING SUPPLIES	0	2,500	2,500	0	2,500	0	2,500
55202	SAFETY PRODUCTS/SUPPLIE	0	300	300	0	300	0	300
55245	SIGNS/MATERIALS	50	100	100	0	100	0	100
TOTAL	FCH-BLDG & GROUNDS	1,550	57,409	57,520	0	57,567	0	57,567

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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
56200	CAPITAL OUTLAY-BUILDING	0	152,327	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	0	152,327	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0496 FRDAP-STEIN.COMM.CTR.PARK

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	19,500	19,711	0	19,711	0	19,711
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP-STEIN.COMM.CTR.PA	0	19,500	19,711	0	19,711	0	19,711

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	51,000	0	0	0	0	0
TOTAL	FCH RENOVATIONS-DONATED	0	51,000	0	0	0	0	0

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	12,000	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	200,000	100,000	0	100,000	0	100,000
TOTAL	SHADY GROVE COMMUNITY C	0	212,000	100,000	0	100,000	0	100,000

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499 FBIP STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	0	0	1,000	0	1,000	0	1,000
56300	CAPITAL/INFRASTRUCTURE	0	0	284,740	0	284,740	0	284,740
TOTAL	FBIP STEIN BOAT DOCKING	0	0	288,240	0	288,240	0	288,240

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0499-01 CPI STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	30,000	0	30,000	0	30,000
TOTAL	CPI STEIN BOAT DOCKING	0	0	30,000	0	30,000	0	30,000

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,500	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	1,000	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	4,500	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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	120,000	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	200	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,500	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	0	0	0	0	0	0
55101	OFFICE SUPPLIES	50	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	1,050	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	2,000	0	0	0	0	0	0
TOTAL	ARTIFICIAL REEF PROJ GR	126,000	0	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-----	2016 BUDGET	2017 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	83,247	72,839	63,395	0	60,187	0	60,187
59140	INTERFUND TFR - TO R&B	62,961	41,270	44,276	0	44,459	0	44,459
TOTAL	GF TRANSFER TO OTHER FU	146,208	114,109	107,671	0	104,646	0	104,646

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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-----	2016 BUDGET	2017 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	6,188,848	7,511,372	0	6,259,792	0	6,259,792
TOTAL	BUDGET TRANSFER- SHERIF	6,140,806	6,188,848	7,511,372	0	6,259,792	0	6,259,792

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	25,000	0	25,000
59105	TRANSFER TO CONST.OFFIC	441,252	501,810	556,994	0	535,922	0	535,922
TOTAL	BUDGET TRANSFER-SUPERVI	441,252	501,810	556,994	0	560,922	0	560,922

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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-----	2016 BUDGET	2017 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	124,275	137,403	145,318	0	146,461	0	146,461
TOTAL	BUDGET TRANSFER-TAX COL	124,275	137,403	145,318	0	146,461	0	146,461

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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-----	2016 BUDGET	2017 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	714,068	702,847	703,088	0	717,013	0	717,013
TOTAL	BUDGET TRANSFER-APPRAIS	714,068	702,847	703,088	0	717,013	0	717,013

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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-----	2016 BUDGET	2017 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	830,761	870,177	915,081	0	923,763	0	923,763
TOTAL	BUDGET TRANSFER-CLERK	830,761	870,177	915,081	0	923,763	0	923,763

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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	2016 BUDGET	2017 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	2,349,423	2,539,110	1,899,478	0	1,798,730	0	1,798,730
59916	RSRV-ECONOMIC DEVELOPME	223,250	173,250	173,250	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	119,924	119,924	115,251	0	115,251	0	115,251
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59927	RSRV-STEINHATCHEE(DONAT	140,000	0	0	0	0	0	0
TOTAL	GENERAL FUND RESERVES	6,107,597	6,107,284	5,462,979	0	5,188,981	0	5,188,981

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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
54111	INFORMATION TECHNOLOGY	0	0	1,050	0	1,050	0	1,050
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	2,550	0	2,550	0	2,550

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	5,052	6,024	6,957	0	6,957	0	6,957
54111	INFORMATION TECHNOLOGY	13,382	11,507	32,646	0	32,646	0	32,646
54404	COURT FACILITIES	9,385	13,770	13,915	0	13,915	0	13,915
TOTAL	COURT ADMINISTRATION	27,819	31,301	53,518	0	53,518	0	53,518

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	21,014	17,793	23,916	0	23,916	0	23,916
54404	COURT FACILITIES	8,806	16,799	9,421	0	9,421	0	9,421
54410	STATE ATNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	7,260	0	0	0	0	0
TOTAL	STATE ATTORNEY	29,820	41,852	33,337	0	33,337	0	33,337

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	1,600	0	1,600	0	1,600
52110	FICA/MEDICARE TAXES	0	0	150	0	150	0	150
52200	RETIREMENT CONTRIBUTION	0	0	130	0	130	0	130
52400	WORKERS' COMPENSATION	0	0	90	0	90	0	90
54300	UTILITY SERVICES	0	18,000	16,000	0	16,000	0	16,000
54410	STATE ATTNY OFFICE RENT	0	22,000	18,530	0	18,530	0	18,530
54610	R&M BUILDINGS & GROUNDS	0	0	2,000	0	2,000	0	2,000
55201	GEN. OPERATING SUPPLIES	0	0	1,500	0	1,500	0	1,500
TOTAL	STATE ATTORNEY-BUILDING	0	40,000	40,000	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	860	860	860	0	860	0	860
54111	INFORMATION TECHNOLOGY	3,936	9,240	8,040	0	8,040	0	8,040
54404	COURT FACILITIES	5,284	5,284	5,284	0	5,284	0	5,284
TOTAL	PUBLIC DEFENDER	10,080	15,384	14,184	0	14,184	0	14,184

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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-----	2016 BUDGET	2017 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
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	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
59922	SINKING FUND/RESERVE	96,326	96,000	96,000	0	96,000	0	96,000
TOTAL	COURT IMPROVEMENT FUND	96,326	96,000	96,000	0	96,000	0	96,000

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,539	3,038	3,061	0	3,061	0	3,061
54111	INFORMATION TECHNOLOGY	2,063	960	967	0	967	0	967
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	11,263	11,994	12,083	0	12,083	0	12,083
TOTAL	GUARDIAN AD LITEM	15,865	15,992	16,111	0	16,111	0	16,111

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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-----	2016 BUDGET	2017 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
54111	INFORMATION TECHNOLOGY	8,274	11,730	6,550	0	6,550	0	6,550
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	1,726	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	119,000	104,520	140,000	0	140,000	0	140,000
TOTAL	ST.COURT INNOVATIONS/\$6	129,000	116,250	146,550	0	146,550	0	146,550

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	7,250	1,500	0	1,500	0	1,500
56600	BOOKS/PUBLICAT/LIBR.MAT	8,500	0	5,050	0	5,050	0	5,050
TOTAL	PUBLIC LAW LIBRARY/\$65	10,000	7,250	6,550	0	6,550	0	6,550

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	10,000	7,250	6,550	0	6,550	0	6,550
TOTAL	LEGAL AID/\$65 FD.	10,000	7,250	6,550	0	6,550	0	6,550

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,500	2,500	1,750	0	1,750	0	1,750
54111	INFORMATION TECHNOLOGY	0	0	1,050	0	1,050	0	1,050
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	2,800	0	2,800	0	2,800

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,000	7,250	6,550	0	6,550	0	6,550
TOTAL	JUVENILE PROGRAM/\$65 FD	10,000	7,250	6,550	0	6,550	0	6,550
TOTAL	GENERAL FUND	21,447,261	22,386,965	24,159,034	0	22,637,121	0	22,637,121

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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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	13,848	13,221	22,801	0	22,801	0	22,801
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,059	1,011	1,744	0	1,744	0	1,744
52200	RETIREMENT CONTRIBUTION	994	994	1,715	0	1,806	0	1,806
52300	HEALTH INSURANCE	0	0	12,840	0	12,967	0	12,967
52320	LIFE INSURANCE	0	0	30	0	30	0	30
52400	WORKERS' COMPENSATION	450	358	1,523	0	1,523	0	1,523
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,500	3,000	4,000	0	4,000	0	4,000
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	400	0	400	0	400
54100	COMMUNICATIONS	4,800	5,700	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	8,200	8,200	0	8,200	0	8,200
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	5,000	0	5,000	0	5,000
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	400	0	400	0	400
54902	LEGAL ADVERTISING	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	500	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	1,000	1,000	750	0	750	0	750
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	700	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	500	400	400	0	400	0	400
55210	PETROLEUM PRODUCTS	1,100	1,000	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	500	0	500	0	500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	400	0	400	0	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	27,455	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	21,439	0	0	0	0
TOTAL	AIRPORT OPERATIONS	81,030	54,508	104,366	0	83,145	0	83,145

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-0519 FDOT-RUNWAYS/TAXIWAYS

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	0	0	0	0	0	0
TOTAL	FDOT-RUNWAYS/TAXIWAYS	0	0	0	0	0	0	0

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	122,690	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	438,856	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	561,546	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	62,394	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	62,394	0	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,200	3,100	3,100	0	3,100	0	3,100
54610	R&M BUILDINGS & GROUNDS	4,000	4,000	4,000	0	4,000	0	4,000
54620	R&M EQUIPMENT	2,000	2,000	2,000	0	2,000	0	2,000
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,500	2,500	2,500	0	2,500	0	2,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	29,520	27,788	27,788	0	27,788	0	27,788
TOTAL	AIRPORT T-HANGER FACILI	41,220	41,388	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	434,534	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	452,534	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-MASTER/LAYOUT PLAN	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	80,000	25,000	15,000	0	15,000	0	15,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA MASTER/LAYOUT PLAN	80,000	25,000	15,000	0	15,000	0	15,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FDOT-CORP.HANGR CONSTRU	0	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	85,000	65,361	0	65,361	0	65,361
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	0	85,000	65,361	0	65,361	0	65,361

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	0	0	5,000	0	5,000
59910	RESERVE CASH BAL NEXT F	5,000	5,000	0	0	5,000	0	5,000
59915	RESERVE-CAPITAL PROJECT	5,925	58,255	0	0	10,034	0	10,034
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	15,925	68,255	0	0	20,034	0	20,034
TOTAL	AIRPORT FUND	1,295,099	274,601	226,565	0	225,378	0	225,378

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	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	1,000	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	200	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	1,000	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	6,350	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	150	150	150	0	150	0	150
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	1,600	1,600	1,600	0	1,600	0	1,600
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,750	1,750	1,750	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	6,000	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	41,900	67,400	77,900	0	77,900	0	77,900
TOTAL	BOAT/IMPROVMT FD RESERV	47,900	67,400	77,900	0	77,900	0	77,900
TOTAL	FL BOATING & IMPROVMT F	56,000	75,500	86,000	0	86,000	0	86,000

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,727	41,168	41,539	0	41,539	0	41,539
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,193	3,150	3,178	0	3,178	0	3,178
52200	RETIREMENT CONTRIBUTION	2,996	3,096	3,124	0	3,290	0	3,290
52300	HEALTH INSURANCE	8,069	8,439	11,770	0	11,886	0	11,886
52320	LIFE INSURANCE	28	28	28	0	28	0	28
52400	WORKERS' COMPENSATION	1,215	943	1,085	0	1,085	0	1,085
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	100	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	64,978	64,624	68,524	0	68,806	0	68,806

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	742,873	753,522	750,075	0	750,075	0	750,075
51400	OVERTIME	12,007	13,379	13,379	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	57,748	58,668	58,405	0	58,405	0	58,405
52200	RETIREMENT CONTRIBUTION	54,200	57,671	57,412	0	60,466	0	60,466
52300	HEALTH INSURANCE	271,585	292,918	306,765	0	309,495	0	309,495
52320	LIFE INSURANCE	1,400	1,400	1,400	0	1,400	0	1,400
52400	WORKERS' COMPENSATION	71,209	65,962	80,082	0	80,082	0	80,082
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	65,000	7,503	0	24,752	0	24,752
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	8,000	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	26,000	26,000	26,875	0	26,875	0	26,875
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	75,000	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	65,000	75,000	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	0	0	0	0	0	0	0
54910	DRUG TESTING	100	100	100	0	100	0	100
54960	TIPPING FEES-CLASS 1/GA	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	100,000	0	100,000	0	100,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	364,500	0	364,500	0	364,500
56401	CAPITAL OUTLAY-VEHICLES	260,000	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	58,560	0	58,560	0	58,560
TOTAL	COUNTY ROAD DEPARTMENT	2,148,422	1,920,920	2,411,356	0	2,434,389	0	2,434,389

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	130,000	130,000	130,000	0	130,000	0	130,000
55300	ROAD MATERIALS & SUPPLI	20,000	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	150,000	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	81,491	79,691	80,583	0	80,583	0	80,583
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,234	6,097	6,165	0	6,165	0	6,165
52200	RETIREMENT CONTRIBUTION	5,851	5,993	6,060	0	6,382	0	6,382
52300	HEALTH INSURANCE	14,895	15,585	23,540	0	23,772	0	23,772
52320	LIFE INSURANCE	55	55	55	0	55	0	55
52400	WORKERS' COMPENSATION	2,372	1,825	2,104	0	2,104	0	2,104
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	960	1,440	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	240	240	240	0	240	0	240
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54630	R&M OFFICE MACHINES/EQU	4,240	4,244	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	300	450	300	0	300	0	300
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	1,407	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	1,664	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	125,923	125,059	134,170	0	134,724	0	134,724

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	155,366	150,000	50,000	0	50,000	0	50,000
59910	RESERVE CASH BAL NEXT F	350,000	350,000	150,000	0	150,000	0	150,000
59918	RSRV-COMPENSATED ABSENC	50,000	50,000	50,000	0	50,000	0	50,000
59920	RESERVE FOR EQUIPMENT	0	100,559	0	0	0	0	0
TOTAL	ROAD & BRIDGE FD RESERV	555,366	650,559	250,000	0	250,000	0	250,000
TOTAL	ROAD & BRIDGE FUND	3,044,689	2,911,162	3,014,050	0	3,037,919	0	3,037,919

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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-----	2016 BUDGET	2017 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	275,000	100,000	0	100,000	0	100,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	0	400,000	400,000	0	400,000	0	400,000
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	687,293	654,204	1,137,669	0	1,096,576	0	1,096,576
56311	DISTRICT 1 - ROAD PAVIN	59,608	75,562	103,254	0	95,036	0	95,036
56312	DISTRICT 2 - ROAD PAVIN	67,437	75,562	103,254	0	95,036	0	95,036
56313	DISTRICT 3 - ROAD PAVIN	182,292	163,724	211,709	0	203,490	0	203,490
56314	DISTRICT 4 - ROAD PAVIN	79,362	75,561	31,178	0	22,959	0	22,959
56315	DISTRICT 5 - ROAD PAVIN	88,981	117,961	145,654	0	137,435	0	137,435
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	1,164,973	1,837,574	2,232,718	0	2,150,532	0	2,150,532

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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-----	2016 BUDGET	2017 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	625,027	625,192	747,574	0	765,260	0	765,260
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
TOTAL	TRASFERS-ROAD & BRIDGE	625,027	625,192	747,574	0	765,260	0	765,260
TOTAL	SECONDARY ROAD PROJECT	1,790,000	2,462,766	2,980,292	0	2,915,792	0	2,915,792

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,668	25,345	24,022	0	24,022	0	24,022
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,734	1,939	1,838	0	1,838	0	1,838
52200	RETIREMENT CONTRIBUTION	1,628	1,906	1,807	0	1,903	0	1,903
52300	HEALTH INSURANCE	6,040	8,389	6,575	0	6,635	0	6,635
52320	LIFE INSURANCE	25	30	28	0	28	0	28
52400	WORKERS' COMPENSATION	547	453	513	0	513	0	513
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	5,000	4,000	4,000	0	4,000	0	4,000
53401	CONTRACTUAL SERVICES	14,000	13,000	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	5,500	4,500	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	1,000	1,000	1,000	0	1,000	0	1,000
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	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	0	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.	62,942	65,162	61,883	0	62,039	0	62,039

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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-----	2016 BUDGET	2017 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	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	1,241	0	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	532	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	700	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
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,262	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	DCA TECH.ASST.PLANN.GRA	4,284	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,634	22,765	22,972	0	22,865	0	22,865
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	22,634	22,765	22,972	0	22,865	0	22,865

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	2,682	2,040	2,329	0	2,328	0	2,328
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	2,500	2,500	2,500	0	2,500	0	2,500
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	3,000	2,000	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	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	450	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	950	950	0	950	0	950
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	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	28,140	28,429	0	28,428	0	28,428

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	487,000	515,095	520,789	0	520,789	0	520,789
51400	OVERTIME	54,508	58,196	62,876	0	62,876	0	62,876
52110	FICA/MEDICARE TAXES	41,425	43,857	44,651	0	44,651	0	44,651
52200	RETIREMENT CONTRIBUTION	118,915	120,004	131,733	0	135,816	0	135,816
52300	HEALTH INSURANCE	192,729	169,211	188,901	0	190,672	0	190,672
52320	LIFE INSURANCE	650	650	650	0	650	0	650
52400	WORKERS' COMPENSATION	31,732	31,187	36,246	0	36,246	0	36,246
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	372	372	0	372	0	372
53401	CONTRACTUAL SERVICES	3,420	3,420	3,420	0	3,420	0	3,420
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	200
54100	COMMUNICATIONS	6,000	8,000	8,000	0	8,000	0	8,000
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	11,000	11,000	11,000	0	11,000	0	11,000
54402	RENT/LEASE-EQUIPMENT	0	0	2,200	0	2,200	0	2,200
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	8,000	8,750	8,761	0	8,761	0	8,761
54610	R&M BUILDINGS & GROUNDS	1,500	9,000	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	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	800	800	800	0	800	0	800
55102	OFFC.EQUIP/FURN.<\$1,000	0	2,500	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	20,000	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	2,300	12,300	12,300	0	12,300	0	12,300
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	5,300	5,300	5,300	0	5,300	0	5,300
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,300	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	145,000	0	75,000	0	75,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,038,664	1,073,027	1,267,884	0	1,203,738	0	1,203,738

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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-----	2016 BUDGET	2017 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	0	0	0	0	0	0	0
TOTAL	VOLUNTEER FIRE ASST.GRA	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-0196 NEW ASST.VOL.FIRE GRANT

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	4,000	4,000	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	4,000	4,000	0	0	0	0	0
TOTAL	NEW ASST.VOL.FIRE GRANT	8,000	8,000	0	0	0	0	0

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-522 FIRE CONTROL
TOTL DEPT-0204 GP GRNT-FF TRAIN.FACILITY

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	GP GRNT-FF TRAIN.FACILI	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-0208 FF SUPPORT FOUNDATIN GRNT

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	FF SUPPORT FOUNDATIN GR	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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	83,507	85,827	85,517	0	85,517	0	85,517
51400	OVERTIME	848	865	873	0	873	0	873
52110	FICA/MEDICARE TAXES	6,453	6,632	6,609	0	6,609	0	6,609
52200	RETIREMENT CONTRIBUTION	6,057	6,519	6,497	0	6,842	0	6,842
52300	HEALTH INSURANCE	21,302	38,741	35,257	0	35,591	0	35,591
52320	LIFE INSURANCE	110	113	113	0	113	0	113
52400	WORKERS' COMPENSATION	2,042	1,706	1,983	0	1,983	0	1,983
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	240	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	2,500	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	800	800	800	0	800	0	800
55401	BOOK/PUBL/SUB/MEMB/TRAI	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
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	BUILDING DEPARTMENT	132,159	152,243	148,689	0	149,368	0	149,368

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	20,719	22,198	35,186	0	35,186	0	35,186
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,585	1,698	2,692	0	2,692	0	2,692
52200	RETIREMENT CONTRIBUTION	1,488	1,670	2,646	0	2,787	0	2,787
52300	HEALTH INSURANCE	1,784	2,797	23,220	0	23,220	0	23,220
52320	LIFE INSURANCE	8	10	8	0	8	0	8
52400	WORKERS' COMPENSATION	565	457	890	0	890	0	890
53101	PROFESSIONAL SERVICES	4,000	2,000	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	350	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	800	800	800	0	800	0	800
54645	R&M AUTO - COUNTY LABOR	0	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	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$1,000	500	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	37,199	37,880	73,692	0	73,833	0	73,833

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	90,022	80,492	79,993	0	79,993	0	79,993
51400	OVERTIME	3,348	6,143	6,143	0	6,143	0	6,143
52110	FICA/MEDICARE TAXES	7,143	6,628	6,590	0	6,590	0	6,590
52200	RETIREMENT CONTRIBUTION	6,704	6,515	6,478	0	6,822	0	6,822
52300	HEALTH INSURANCE	29,142	39,151	33,526	0	33,819	0	33,819
52320	LIFE INSURANCE	150	168	168	0	168	0	168
52400	WORKERS' COMPENSATION	2,120	1,615	1,709	0	1,709	0	1,709
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	470	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	650	650	0	650	0	650
54100	COMMUNICATIONS	2,750	3,000	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	1,400	2,025	2,092	0	2,092	0	2,092
54610	R&M BUILDINGS & GROUNDS	5,764	6,000	6,000	0	6,000	0	6,000
54614	EXTERMINATION/PEST CONT	0	500	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	600	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	800	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	8,773	5,709	5,709	0	5,709	0	5,709
55202	SAFETY PRODUCTS/SUPPLIE	700	1,200	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	500	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	10,500	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
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	176,786	178,511	182,473	0	175,110	0	175,110

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0207 SHELTR ANMLS INCENT.GRNT

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	SHELTR ANMLS INCENT.GRN	0	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	614,269	578,402	815,000	0	618,050	0	618,050
TOTAL	MSTU FUND RESERVES	949,269	913,402	1,150,000	0	953,050	0	953,050
TOTAL	MSTU FUND	2,521,499	2,540,130	2,997,022	0	2,729,431	0	2,729,431

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	367,591	381,403	381,291	0	381,291	0	381,291
51400	OVERTIME	2,864	2,800	2,800	0	2,800	0	2,800
52110	FICA/MEDICARE TAXES	28,340	29,178	29,383	0	29,383	0	29,383
52200	RETIREMENT CONTRIBUTION	26,176	25,215	26,974	0	28,409	0	28,409
52300	HEALTH INSURANCE	90,363	83,252	83,405	0	84,172	0	84,172
52320	LIFE INSURANCE	400	381	380	0	380	0	380
52400	WORKERS' COMPENSATION	20,250	18,665	21,940	0	21,940	0	21,940
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	9,000	10,000	10,000	0	10,000	0	10,000
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	400
54100	COMMUNICATIONS	4,000	4,500	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	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	6,670	7,400	7,950	0	7,950	0	7,950
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	270,000	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	100,922	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	92,000	0	92,000	0	92,000

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	0	0	165,000	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE COLLECTION	1,015,683	1,030,623	1,293,452	0	1,130,654	0	1,130,654

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261-CIP CAPITAL IMPROV-R/O SITES

ACCOUNT	TITLE	2016 BUDGET	2017 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	CAPITAL IMPROV-R/O SITE	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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	89,603	89,870	90,284	0	90,073	0	90,073
TOTAL	S.W. ADMIN.-COLLECTIONS	89,603	89,870	90,284	0	90,073	0	90,073

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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	2016 BUDGET	2017 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	171,938	242,106	13,613	0	46,622	0	46,622
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
59925	RESERVE-CAPITAL/VEHICLE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE FUND RESERV	406,938	477,106	248,613	0	281,622	0	281,622
TOTAL	SOLID WASTE FUND	1,517,224	1,602,599	1,637,349	0	1,507,349	0	1,507,349

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	76,275	13,669	112,500	0	112,500	0	112,500
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	250	0	1,000	0	1,000	0	1,000
54977	RECORDING FEES	3,000	300	3,000	0	3,000	0	3,000
58321	REHABILITATION	180,000	0	180,000	0	180,000	0	180,000
58346	TEMPORARY RELOCATION	3,600	0	3,500	0	3,500	0	3,500
58348	DEMOLITION/CONSTRUCTION	450,000	58,000	450,000	0	450,000	0	450,000
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)	713,125	71,969	750,000	0	750,000	0	750,000
TOTAL	CDBG GRANT FUND	713,125	71,969	750,000	0	750,000	0	750,000

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,732	26,438	26,661	0	26,661	0	26,661
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,045	2,022	2,040	0	2,040	0	2,040
52200	RETIREMENT CONTRIBUTION	1,919	1,989	2,005	0	2,112	0	2,112
52300	HEALTH INSURANCE	5,247	5,488	7,490	0	7,564	0	7,564
52320	LIFE INSURANCE	18	18	18	0	18	0	18
52400	WORKERS' COMPENSATION	780	605	696	0	696	0	696
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,500	12,000	10,700	0	10,700	0	10,700
53435	CONTRACT-WATER MONITORI	16,950	8,475	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	2,000	2,000	5,000	0	5,000	0	5,000
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	672	0	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	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	113,563	104,735	100,310	0	100,491	0	100,491

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

ACCOUNT	TITLE	2016 BUDGET	2017 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	RECYCLING CTR BLDG IMPR	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 HARRISON BLUE R/O IMPROV.

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	5,000	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	84,500	30,000	90,000	0	90,000	0	90,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	5,000	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
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
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	HARRISON BLUE R/O IMPRO	90,000	35,000	90,000	0	90,000	0	90,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	SOLID WASTE-CAPITAL	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-----	2016 BUDGET	2017 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
55900	DEPRECIATION EXPENSE	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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	10,000	10,000	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	20,000	20,000	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	251,437	352,265	409,690	0	344,509	0	344,509
59945	RESERVE - LF ESCROW RQM	80,000	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	361,437	382,265	409,690	0	344,509	0	344,509
TOTAL	LANDFILL FUND	565,000	522,000	600,000	0	535,000	0	535,000

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	325	325	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	21,535	26,316	28,660	0	28,660	0	28,660
TOTAL	DEERWOOD SUBDIVISION	56,185	61,291	63,635	0	63,635	0	63,635
TOTAL	MSBU FUND - DEERWOOD	56,185	61,291	63,635	0	63,635	0	63,635

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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-----	2016 BUDGET	2017 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	75	75	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	2,480	5,711	5,521	0	5,521	0	5,521
TOTAL	WARRIOR CREEK SUBDIVISI	13,930	17,236	17,046	0	17,046	0	17,046
TOTAL	MSBU FUND - WARRIOR CRE	13,930	17,236	17,046	0	17,046	0	17,046

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	150	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	245	245	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	9,855	12,909	14,847	0	14,847	0	14,847
TOTAL	OCEAN POND SUBDIVISION	40,655	44,104	46,042	0	46,042	0	46,042
TOTAL	MSBU FUND - OCEAN POND	40,655	44,104	46,042	0	46,042	0	46,042

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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-----	2016 BUDGET	2017 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	270	270	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	14,880	18,219	22,391	0	22,391	0	22,391
TOTAL	STRICKLAND LANDING SUBD	17,930	21,539	25,711	0	25,711	0	25,711
TOTAL	MSBU FUND-STRICKLAND LN	17,930	21,539	25,711	0	25,711	0	25,711

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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-----	2016 BUDGET	2017 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	50	50	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	7,081	7,913	8,436	0	8,436	0	8,436
TOTAL	OAK RIDGE ESTATES	8,341	9,223	9,746	0	9,746	0	9,746
TOTAL	MSBU FD-OAK RIDGE ESTAT	8,341	9,223	9,746	0	9,746	0	9,746

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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	2016 BUDGET	2017 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	0	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	1,355	1,355	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	2,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59103	INTFUND TFR-SEC.RD.PAVI	0	20,292	20,292	0	20,292	0	20,292
59922	SINKING FUND/RESERVE	142,112	465	7,533	0	7,533	0	7,533
TOTAL	STEINHATCHEE ACRES SUBD	145,762	25,762	32,830	0	32,830	0	32,830
TOTAL	MSBU FD-STEINHATCHEE AC	145,762	25,762	32,830	0	32,830	0	32,830

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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-----	2016 BUDGET	2017 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	84	84	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	16,595	17,506	19,085	0	19,085	0	19,085
TOTAL	BOWDEN SUBDIVISION	17,595	18,590	20,169	0	20,169	0	20,169
TOTAL	MSBU FD-BOWDEN SUBDIVIS	17,595	18,590	20,169	0	20,169	0	20,169

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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-----	2016 BUDGET	2017 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	2016 BUDGET	2017 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	125	125	0	125	0	125
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	15,130	17,744	19,718	0	19,718	0	19,718
TOTAL	SCALLOP BAY SUBDIVISION	15,380	18,119	20,093	0	20,093	0	20,093
TOTAL	MSBU FD-SCALLOP BAY	15,380	18,119	20,093	0	20,093	0	20,093

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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-----	2016 BUDGET	2017 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	225	225	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	27,796	31,033	35,332	0	35,332	0	35,332
TOTAL	GULF COAST ESTATES	28,566	32,028	36,327	0	36,327	0	36,327
TOTAL	MSBU-GULF COAST ESTATES	28,566	32,028	36,327	0	36,327	0	36,327

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FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION- TITLE NOT FOUND
 ACTIVITY- TITLE NOT FOUND
 TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	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	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0419 SHIP GRANT(2017/2018 FY)

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
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(2017/2018 FY)	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2018	0	0	350,000	0	350,000	0	350,000

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	18,003	19,043	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,378	1,457	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,293	1,432	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	47	44	0	0	0	0	0
53401	CONTRACTUAL SERVICES	32,452	11,436	0	0	0	0	0
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
59101	INTERFUND TRANSFERS	0	0	14,717	0	14,717	0	14,717
TOTAL	SHIP GRANT (2008-2009FY)	53,173	33,412	14,717	0	14,717	0	14,717
TOTAL	AFFORDBLE HOUSING/2009F	53,173	33,412	14,717	0	14,717	0	14,717

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	19,043	0	19,043	0	19,043
52110	FICA/MEDICARE TAXES	0	0	1,457	0	1,457	0	1,457
52200	RETIREMENT CONTRIBUTION	0	0	1,432	0	1,432	0	1,432
52400	WORKERS' COMPENSATION	0	0	51	0	51	0	51
53401	CONTRACTUAL SERVICES	10,585	22,762	42,796	0	42,796	0	42,796
54902	LEGAL ADVERTISING	0	300	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	800	1,000	0	0	0	0	0
55101	OFFICE SUPPLIES	0	500	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	1,000	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	16,500	25,000	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 2011/2012	27,885	50,562	64,779	0	64,779	0	64,779
TOTAL	AFFORDBLE HOUSING/2012F	27,885	50,562	64,779	0	64,779	0	64,779

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	6,818	4,349	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	300	300	300	0	300	0	300
55101	OFFICE SUPPLIES	300	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	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	17,618	14,849	10,500	0	10,500	0	10,500
TOTAL	AFFORDBLE HOUSING/2014F	17,618	14,849	10,500	0	10,500	0	10,500

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	35,000	11,000	0	11,000	0	11,000
54902	LEGAL ADVERTISING	0	1,500	800	0	800	0	800
54977	RECORDING FEES	0	1,000	400	0	400	0	400
55101	OFFICE SUPPLIES	0	500	200	0	200	0	200
58310	HOMEBUYERS ASSISTANCE	0	20,000	20,000	0	20,000	0	20,000
58321	REHABILITATION	0	141,700	56,700	0	56,700	0	56,700
58340	HOME OWNERSHIP COUNSEL	0	300	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	150,000	0	0	0	0	0
TOTAL	SHIP GRANT 2016/2017	0	350,000	89,300	0	89,300	0	89,300
TOTAL	AFFORD. HOUSING FD/2017	0	350,000	89,300	0	89,300	0	89,300

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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-----	2016 BUDGET	2017 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	0	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	745	200	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	500	400	400	0	400	0	400
55101	OFFICE SUPPLIES	0	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	10,000	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	25,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	100	200	200	0	200	0	200
58347	MITIGATION/RECOVERY	75,000	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2014/2015	111,345	10,800	10,800	0	10,800	0	10,800
TOTAL	AFFORD.HOUSING/2015FY	111,345	10,800	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-----	2016 BUDGET	2017 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	35,000	11,120	4,552	0	4,552	0	4,552
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	1,500	600	300	0	300	0	300
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	1,000	1,000	500	0	500	0	500
55101	OFFICE SUPPLIES	500	500	250	0	250	0	250
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	20,000	20,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	141,700	80,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	300	300	200	0	200	0	200
58347	MITIGATION/RECOVERY	0	0	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 2015/2016	350,000	113,520	15,802	0	15,802	0	15,802
TOTAL	AFFORD.HOUSING/2016FY	350,000	113,520	15,802	0	15,802	0	15,802

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	7,484	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54977	RECORDING FEES	300	300	300	0	300	0	300
55101	OFFICE SUPPLIES	300	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	25,000	25,000	33,861	0	33,861	0	33,861
TOTAL	2012/2013 SHIP GRANT	33,084	25,300	34,361	0	34,361	0	34,361
TOTAL	SHIP FUND (2012/2013)	33,084	25,300	34,361	0	34,361	0	34,361

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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-----	2016 BUDGET	2017 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
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	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
56407	CAPITAL OUTLAY/FURNITUR	0	0	0	0	0	0	0
TOTAL	DMH-CAPITAL IMPROVEMENT	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	5,000	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54115	POSTAGE	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
TOTAL	ADMINISTRATIVE	5,000	0	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	1,164,338	3,067,354	1,475,100	0	1,475,100	0	1,475,100
TOTAL	TRANSFERS - DEBT PAYMEN	1,164,338	3,067,354	1,475,100	0	1,475,100	0	1,475,100

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	0	0	349,900	0	349,900	0	349,900
59923	RESERVE FOR DEBT SERVIC	1,803,036	1,132,646	0	0	0	0	0
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	1,803,036	1,132,646	349,900	0	349,900	0	349,900

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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-----	2016 BUDGET	2017 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	2,972,374	4,200,000	1,825,000	0	1,825,000	0	1,825,000

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1506 1% DISC SALES SURTAX

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59915	RESERVE-CAPITAL PROJECT	0	0	1,035,000	0	1,035,000	0	1,035,000
TOTAL	1% DISC SALES SURTAX	0	0	1,035,000	0	1,035,000	0	1,035,000
TOTAL	SMALL COUNTY SALES SURT	0	0	1,035,000	0	1,035,000	0	1,035,000

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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-----	2016 BUDGET	2017 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
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	0	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	0	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	2016 BUDGET	2017 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	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
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	1,500	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	74,389	66,893	64,293	0	64,293	0	64,293
56401	CAPITAL OUTLAY-VEHICLES	30,000	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	104,389	68,393	66,093	0	66,093	0	66,093
TOTAL	FDOT/EC DEV TRANSPORTAT	104,389	68,393	66,093	0	66,093	0	66,093

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	117,000	17,054	0	0	0	0	0
53401	CONTRACTUAL SERVICES	618,617	251,407	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
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	735,617	268,461	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	735,617	268,461	0	0	0	0	0

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	30,420	15,210	13,689	0	13,689	0	13,689
53401	CONTRACTUAL SERVICES	129,551	64,298	58,553	0	58,553	0	58,553
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	159,971	79,508	72,242	0	72,242	0	72,242
TOTAL	SCRAP PROJ/E. ELLISON R	159,971	79,508	72,242	0	72,242	0	72,242

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	58,500	29,250	26,325	0	26,325	0	26,325
53401	CONTRACTUAL SERVICES	173,468	87,080	79,689	0	79,689	0	79,689
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	116,330	106,014	0	106,014	0	106,014
TOTAL	SCRAP PROJ/ N. ELLISON	231,968	116,330	106,014	0	106,014	0	106,014

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	47,580	23,790	21,411	0	21,411	0	21,411
53401	CONTRACTUAL SERVICES	202,025	101,513	92,432	0	92,432	0	92,432
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	125,303	113,843	0	113,843	0	113,843
TOTAL	SCOP/EAST ELLISON ROAD	249,605	125,303	113,843	0	113,843	0	113,843

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	77,713	20,268	0	20,268	0	20,268
53401	CONTRACTUAL SERVICES	0	973,495	337,349	0	337,349	0	337,349
54902	LEGAL ADVERTISING	0	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	200	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/CARLTON CEMETARY R	0	1,051,608	357,617	0	357,617	0	357,617
TOTAL	SCOP PROJ/CARLTON CEMET	0	1,051,608	357,617	0	357,617	0	357,617

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	158,519	138,204	0	138,204	0	138,204
53401	CONTRACTUAL SERVICES	0	877,350	739,546	0	739,546	0	739,546
54902	LEGAL ADVERTISING	0	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	200	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	1,036,269	877,750	0	877,750	0	877,750
TOTAL	SCOP PROJ/SAN PEDRO RD	0	1,036,269	877,750	0	877,750	0	877,750

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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	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	115,380	125,400	0	125,400	0	125,400
53401	CONTRACTUAL SERVICES	0	700,272	564,852	0	564,852	0	564,852
54902	LEGAL ADVERTISING	0	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	200	200	0	200	0	200
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	816,052	690,652	0	690,652	0	690,652
TOTAL	SCRAP-FOLEY CUT-OFF ROA	0	816,052	690,652	0	690,652	0	690,652

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	96,500	96,500	0	96,500	0	96,500
53401	CONTRACTUAL SERVICES	0	203,100	203,100	0	203,100	0	203,100
54902	LEGAL ADVERTISING	0	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	200	200	0	200	0	200
TOTAL	SCRAP-PINECREST ROAD	0	300,000	300,000	0	300,000	0	300,000
TOTAL	SCRAP-PINECREST ROAD	0	300,000	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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	1,082,000	2,982,000	2,604,000	0	2,604,000	0	2,604,000
57200	DEBT SERVICE INTEREST	82,338	60,354	5,100	0	5,100	0	5,100
TOTAL	DEBT SERVICE/HOSPITAL	1,164,338	3,042,354	2,609,100	0	2,609,100	0	2,609,100

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	0	1,107,000	0	0	0	0	0
59930	SALES TAX RESERVE REQ'M	0	0	0	0	0	0	0
59935	SALES TAX RESERVE-EXCES	0	0	0	0	0	0	0
TOTAL	DEBT SVC.RESERVE/HOSPIT	0	1,107,000	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	1,164,338	4,149,354	2,609,100	0	2,609,100	0	2,609,100

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

ACCOUNT	TITLE	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	7,836	7,384	15,201	0	15,201	0	15,201
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	599	565	1,163	0	1,163	0	1,163
52200	RETIREMENT CONTRIBUTION	563	555	1,143	0	1,204	0	1,204
52300	HEALTH INSURANCE	0	0	8,560	0	8,645	0	8,645
52320	LIFE INSURANCE	0	0	20	0	20	0	20
52400	WORKERS' COMPENSATION	228	170	1,015	0	1,015	0	1,015
53401	CONTRACTUAL SERVICES	3,200	3,500	4,000	0	4,000	0	4,000
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54300	UTILITY SERVICES	2,300	2,300	2,000	0	2,000	0	2,000
54500	INSURANCE	600	650	650	0	650	0	650
54620	R&M EQUIPMENT	2,500	2,500	5,000	0	5,000	0	5,000
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	250	0	250	0	250
55210	PETROLEUM PRODUCTS	200,000	173,950	171,900	0	171,900	0	171,900
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	12,000	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	218,826	204,574	211,902	0	212,048	0	212,048

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 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	26,223	102,976	18,598	0	18,452	0	18,452
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	66,223	142,976	58,598	0	58,452	0	58,452

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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-----	2016 BUDGET	2017 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	285,049	347,550	270,500	0	270,500	0	270,500

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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	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	58,300	58,300	59,300	0	59,300	0	59,300
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	8,000	0	8,000	0	8,000
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	71,800	71,800	74,800	0	74,800	0	74,800

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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-----	2016 BUDGET	2017 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-----	2016 BUDGET	2017 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	160,000	221,472	254,300	0	254,300	0	254,300
TOTAL	TOURIST DEV.FD.-RESERVE	170,000	231,472	264,300	0	264,300	0	264,300
TOTAL	2%TOURIST DEV.TRUST FD	310,700	372,172	408,000	0	408,000	0	408,000

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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-----	2016 BUDGET	2017 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
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	0	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	0	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-----	2016 BUDGET	2017 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	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY GRA	0	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	0	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-----	2016 BUDGET	2017 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	120,350	28,673	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	40,484	0	40,484	0	40,484
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	120,350	28,673	40,484	0	40,484	0	40,484

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

ACCOUNT	-----TITLE-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	101,327	0	0	0	0	0
TOTAL	FCH/CULT.FAC.GRANT MATC	0	101,327	0	0	0	0	0

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	0	76,086	40,000	0	40,000	0	40,000
TOTAL	3RD CENT TOURISM TRANSF	0	76,086	40,000	0	40,000	0	40,000
TOTAL	3RD% TOURISM TAX/INFRAS	120,350	206,086	80,484	0	80,484	0	80,484

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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-----	2016 BUDGET	2017 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	0	152,172	212,000	0	212,000	0	212,000
TOTAL	INTERFUND TRANSFERS	0	152,172	212,000	0	212,000	0	212,000
TOTAL	4TH/5TH-CENT TOURISM TA	0	152,172	212,000	0	212,000	0	212,000
TOTAL REPORT		40,221,707	46,983,285	46,336,465	0	44,310,143	0	44,310,143