

SUNGARD PENTAMATION, INC.
 DATE: 10/04/2018
 TIME: 12:12:51

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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	148,520	152,976	157,565	0	157,565	0	157,565
52110	FICA/MEDICARE TAXES	11,362	11,703	12,054	0	12,054	0	12,054
52200	RETIREMENT CONTRIBUTION	63,077	69,604	76,734	0	76,734	0	76,734
52300	HEALTH INSURANCE	56,860	51,723	62,959	0	69,430	0	69,430
52320	LIFE INSURANCE	250	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	342	413	410	0	410	0	410
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	600
54001	TRAVEL/PER DIEM-DIST.#1	550	1,100	1,100	0	1,100	0	1,100
54002	TRAVEL/PER DIEM-DIST.#2	550	1,100	1,100	0	1,100	0	1,100
54003	TRAVEL/PER DIEM-DIST.#3	550	1,100	1,100	0	1,100	0	1,100
54004	TRAVEL/PER DIEM-DIST.#4	550	1,100	1,100	0	1,100	0	1,100
54005	TRAVEL/PER DIEM-DIST.#5	550	1,100	1,100	0	1,100	0	1,100
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	200	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	2,761	0	2,761
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	287,011	296,219	319,522	0	325,754	0	325,754

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

ACCOUNT	TITLE	2017 BUDGET	2018 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	48,887	48,887	0	48,887	0	48,887
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	13,000	12,060	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	66,000	72,152	83,437	0	83,437	0	83,437
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	700	5,700	5,700	0	5,700	0	5,700
54902	LEGAL ADVERTISING	2,200	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	8,400	10,400	12,685	0	12,685	0	12,685
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	0	0	0	0	0	0
TOTAL	GEN.OPERATIONS/FINANC-B	187,420	193,519	207,089	0	207,089	0	207,089

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	139,090	158,675	163,034	0	163,034	0	163,034
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	10,640	12,139	12,472	0	12,472	0	12,472
52200	RETIREMENT CONTRIBUTION	21,942	26,450	29,115	0	29,115	0	29,115
52300	HEALTH INSURANCE	29,229	39,906	42,515	0	45,275	0	45,275
52320	LIFE INSURANCE	590	600	600	0	600	0	600
52400	WORKERS' COMPENSATION	320	428	424	0	424	0	424
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	1,500	1,500	2,500	0	2,500	0	2,500
54100	COMMUNICATIONS	1,500	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	220	220	203	0	203	0	203
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	260	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	1,426	0	1,426
55410	EMPLOYEE DRUG EDUCATION	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	208,791	245,178	256,123	0	258,709	0	258,709

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,763	48,686	50,149	0	50,149	0	50,149
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,348	3,724	3,836	0	3,836	0	3,836
52200	RETIREMENT CONTRIBUTION	3,291	3,856	4,142	0	4,142	0	4,142
52300	HEALTH INSURANCE	18,015	8,357	8,533	0	9,340	0	9,340
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	101	131	131	0	131	0	131
53101	PROFESSIONAL SERVICES	0	0	4,000	0	0	0	0
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	840	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	700	700	1,000	0	943	0	943
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	1,500	1,500	1,500	0	1,444	0	1,444
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	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	303	0	303	0	303
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	73,108	69,344	75,984	0	72,678	0	72,678

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	45,844	45,844	47,219	0	47,219	0	47,219
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,508	3,508	3,613	0	3,613	0	3,613
52200	RETIREMENT CONTRIBUTION	3,448	3,631	3,901	0	3,901	0	3,901
52300	HEALTH INSURANCE	13,981	14,180	14,477	0	16,008	0	16,008
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	106	124	123	0	123	0	123
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,000	8,500	9,000	0	9,000	0	9,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	8,500	9,500	10,000	0	10,000	0	10,000
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	240	240	203	0	203	0	203
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,237	3,237	3,237	0	3,237	0	3,237
54630	R&M OFFICE MACHINES/EQU	20,000	20,000	20,000	0	13,693	0	13,693
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	50	0	50	0	50
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	1,000	1,000	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$1,000	0	6,000	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	1,000	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	0	1,000	1,000	0	1,000	0	1,000
TOTAL	INFO.TECHNOLOGY/MIS	116,714	121,614	124,673	0	119,897	0	119,897

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	61,810	61,826	64,163	0	64,163	0	64,163
51400	OVERTIME	500	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,767	4,730	4,909	0	4,909	0	4,909
52200	RETIREMENT CONTRIBUTION	4,686	4,897	5,300	0	5,300	0	5,300
52300	HEALTH INSURANCE	14,753	14,876	15,189	0	16,625	0	16,625
52320	LIFE INSURANCE	89	89	89	0	89	0	89
52400	WORKERS' COMPENSATION	143	167	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	1,423	0	1,423
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	800	800	1,300	0	1,300	0	1,300
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	220	220	203	0	203	0	203
54610	R&M BUILDINGS & GROUNDS	300	500	500	0	400	0	400
54630	R&M OFFICE MACHINES/EQU	300	300	300	0	300	0	300
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	750	1,100	1,100	0	1,000	0	1,000
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	1,500	1,500	0	1,500	0	1,500
55102	OFFC.EQUIP/FURN.<\$1,000	0	350	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	800	0	800	0	800
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	96,818	97,655	101,270	0	102,429	0	102,429

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,766	22,865	23,008	0	23,412	0	23,412
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	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	24,766	24,365	24,508	0	24,912	0	24,912

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	39,021	39,021	40,192	0	40,192	0	40,192
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,986	2,985	3,075	0	3,075	0	3,075
52200	RETIREMENT CONTRIBUTION	2,935	3,091	5,639	0	5,639	0	5,639
52300	HEALTH INSURANCE	18,015	18,295	18,680	0	20,704	0	20,704
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	90	105	104	0	104	0	104
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	200	220	203	0	149	0	149
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	400	400	400	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	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	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	1,300	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	66,547	65,717	69,893	0	71,013	0	71,013

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	47,900	48,650	48,768	0	48,768	0	48,768
TOTAL	COUNTY AUDITOR	47,900	48,650	48,768	0	48,768	0	48,768

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	2,600	0	2,600	0	2,600
52110	FICA/MEDICARE TAXES	0	0	199	0	199	0	199
52200	RETIREMENT CONTRIBUTION	0	0	215	0	215	0	215
52400	WORKERS' COMPENSATION	0	0	144	0	144	0	144
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	108,100	0	0	0	0	0	0
54300	UTILITY SERVICES	2,000	2,000	10,000	0	10,000	0	10,000
54500	INSURANCE	0	0	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	0	0	400	0	400	0	400
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	500	0	500	0	500
54902	LEGAL ADVERTISING	0	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	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
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	5,000	0	5,000	0	5,000
56410	LEASE PAYMENT-EQUIPMENT	57,232	57,232	57,232	0	57,232	0	57,232
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PMT	323,184	265,952	208,720	0	208,720	0	208,720
TOTAL	CNTY ELECTION(BLDG/EQUI	492,516	327,384	290,810	0	290,810	0	290,810

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	40,785	60,000	73,200	0	73,200	0	73,200
53106	MED.EXAMINER-ABUSED CHI	7,250	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	72,750	85,950	0	85,950	0	85,950

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	21,840	21,840	22,495	0	22,495	0	22,495
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,671	1,671	1,721	0	1,721	0	1,721
52200	RETIREMENT CONTRIBUTION	1,642	1,730	1,858	0	1,858	0	1,858
52300	HEALTH INSURANCE	18,015	18,295	18,680	0	20,704	0	20,704
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	1,055	1,203	1,244	0	1,244	0	1,244
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	14,000	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	13,000	13,000	13,000	0	13,000	0	13,000
54610	R&M BUILDINGS & GROUNDS	9,400	10,000	10,000	0	8,950	0	8,950
54614	EXTERMINATION/PEST CONT	800	800	800	0	800	0	800
54615	LANDSCAPE/MAINTENANCE	300	300	300	0	150	0	150
54620	R&M EQUIPMENT	2,000	2,000	2,000	0	1,020	0	1,020
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	250	0	250
55201	GEN. OPERATING SUPPLIES	6,000	6,000	6,000	0	5,500	0	5,500
55202	SAFETY PRODUCTS/SUPPLIE	800	800	800	0	700	0	700
55220	TOOLS & IMPLEMENTS	500	500	500	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
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	171,873	173,989	175,248	0	174,042	0	174,042

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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-----	2017 BUDGET	2018 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	2,490	0	2,490
54500	INSURANCE	700	700	880	0	880	0	880
54610	R&M BUILDINGS & GROUNDS	1,200	1,200	1,200	0	1,100	0	1,100
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	4,580	0	4,470	0	4,470

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	11,500	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	2,000	0	1,850	0	1,850
54610	R&M BUILDINGS & GROUNDS	5,500	5,500	5,500	0	5,250	0	5,250
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	200	0	200
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	2,286	0	2,286
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	5,000	0	5,000	0	5,000
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE COMPLEX	32,550	32,550	37,250	0	36,436	0	36,436

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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-----	2017 BUDGET	2018 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	2,700	2,700	2,700	0	2,700	0	2,700
54610	R&M BUILDINGS & GROUNDS	5,900	5,900	6,500	0	6,500	0	6,500
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	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	15,300	15,300	15,900	0	15,900	0	15,900

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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-----	2017 BUDGET	2018 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	2,400	2,400	1,800	0	1,800	0	1,800
54610	R&M BUILDINGS & GROUNDS	2,000	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	4,850	4,850	4,250	0	4,250	0	4,250

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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-----	2017 BUDGET	2018 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	1,250	0	1,250
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	2,250	0	2,250

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	27,955	27,580	28,408	0	28,408	0	28,408
51400	OVERTIME	5,066	5,011	5,161	0	5,161	0	5,161
52110	FICA/MEDICARE TAXES	2,570	2,494	2,568	0	2,568	0	2,568
52200	RETIREMENT CONTRIBUTION	2,525	2,581	2,773	0	2,773	0	2,773
52300	HEALTH INSURANCE	17,275	17,175	17,915	0	19,863	0	19,863
52320	LIFE INSURANCE	48	48	48	0	48	0	48
52400	WORKERS' COMPENSATION	1,547	1,740	1,799	0	1,799	0	1,799
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	600	0	600	0	600
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	254	255	0	255	0	255
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	3,300	0	3,150	0	3,150
55220	TOOLS & IMPLEMENTS	500	500	400	0	374	0	374
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	64,026	63,683	65,727	0	67,499	0	67,499

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	38,230	38,230	39,378	0	39,378	0	39,378
51400	OVERTIME	500	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,963	2,925	3,012	0	3,012	0	3,012
52200	RETIREMENT CONTRIBUTION	2,913	3,028	3,253	0	3,253	0	3,253
52300	HEALTH INSURANCE	13,981	14,180	14,477	0	16,008	0	16,008
52320	LIFE INSURANCE	50	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	887	998	1,036	0	1,036	0	1,036
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	1,900	1,900	2,500	0	2,500	0	2,500
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	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	2,000	2,700	2,700	0	2,527	0	2,527
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	17,500	9,000	0	9,000	0	9,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	18,099	0	18,099	0	18,099
TOTAL	COUNTY PROJECT MANAGEME	65,764	83,851	95,845	0	97,203	0	97,203

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	40,248	40,248	0	40,248	0	40,248
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	480	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	4,500	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	4,005	0	4,005
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	19,325	60,053	60,053	0	59,558	0	59,558

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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-----	2017 BUDGET	2018 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	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	350	350	350	0	350	0	350
54620	R&M EQUIPMENT	800	800	800	0	576	0	576
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	10,200	0	9,976	0	9,976

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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-----	2017 BUDGET	2018 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	100,000	10,000	10,000	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	100,000	10,000	10,000	0	0	0	0

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	0	10,000	0	10,000	0	10,000
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	79,700	60,531	10,000	0	10,000	0	10,000
59922	SINKING FUND/RESERVE	0	0	30,285	0	30,285	0	30,285
TOTAL	SHERIFF'S EDUCATION EXP	79,700	60,531	50,285	0	50,285	0	50,285

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	20,500	10,900	30,369	0	30,369	0	30,369
TOTAL	SHERIFF ED/DOMEST.VIOLE	20,500	10,900	30,369	0	30,369	0	30,369

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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-----	2017 BUDGET	2018 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
59107	TRANSFER S.L.E.T. FUNDS	0	0	0	0	0	0	0
59928	RESERVE-S.L.E.T. FDS	90,000	14,019	9,427	0	9,427	0	9,427
TOTAL	SPEC.LAW ENFORCEMENT TR	90,000	14,019	9,427	0	9,427	0	9,427

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	6,600	6,800	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	34,400	34,400	38,000	0	38,000	0	38,000
54610	R&M BUILDINGS & GROUNDS	9,000	9,000	9,000	0	9,000	0	9,000
54620	R&M EQUIPMENT	5,800	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	50,000	0	50,000	0	50,000
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	0	55,000	0	55,000
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$1,000	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	200	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	56,000	0	56,000	0	56,000
TOTAL	COUNTY JAIL/INMATE MED.	163,000	163,200	222,800	0	222,800	0	222,800

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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	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	3,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	0	862,826	129,424	0	129,424	0	129,424
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	6,472	0	6,472	0	6,472
56400	CAPITAL OUTLAY-EQUIPMEN	0	43,142	0	0	0	0	0
TOTAL	HERMINE/HODGES PARK PIE	0	908,968	137,896	0	137,896	0	137,896

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0212 HURRICANE IRMA

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	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
TOTAL	HURRICANE IRMA	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-0213 RESTORE ACT

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	RESTORE ACT	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-0214 RESTORE ACT/CANAL DREDGE

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	106,150	0	106,150	0	106,150
56300	CAPITAL/INFRASTRUCTURE	0	0	955,350	0	955,350	0	955,350
TOTAL	RESTORE ACT/CANAL DREDG	0	0	1,061,500	0	1,061,500	0	1,061,500

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	27,940	27,940	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,137	2,137	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	2,101	2,213	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	50	36	0	0	0	0	0
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	7,798	8,000	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	386	398	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	400	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	500	330	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT 10/1-6/30	41,512	41,454	0	0	0	0	0

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	33,930	33,930	0	0	0	0	0
51400	OVERTIME	1,677	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,724	2,596	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,598	1,683	0	0	0	0	0
52300	HEALTH INSURANCE	13,511	29,929	0	0	0	0	0
52320	LIFE INSURANCE	36	36	0	0	0	0	0
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	3,000	2,700	0	0	0	0	0
54100	COMMUNICATIONS	4,000	0	0	0	0	0	0
54115	POSTAGE	200	150	0	0	0	0	0
54300	UTILITY SERVICES	8,409	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	1,000	448	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,700	2,850	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,000	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	420	483	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	150	150	0	0	0	0	0
55101	OFFICE SUPPLIES	500	500	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	500	900	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	500	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	500	500	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,000	1,500	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
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	0	0	0	0	0

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

ACCOUNT	TITLE	2017 BUDGET	2018 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	5,000	0	5,000	0	5,000
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	6,000	6,000	3,671	0	3,671	0	3,671
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	7,994	7,281	0	0	0	0	0
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	12,653	12,653	16,957	0	16,957	0	16,957
59922	SINKING FUND/RESERVE	34,134	38,361	38,389	0	38,389	0	38,389
TOTAL	E911 SYSTEM	60,781	64,295	64,017	0	64,017	0	64,017

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	0	0	0	0	0	0	0
54102	COMMUNICATIONS/PPD	6,552	4,260	4,260	0	4,260	0	4,260
54103	COMMUNICATIONS/CO.FIRE	6,048	3,924	3,924	0	3,924	0	3,924
54104	COMMUNICATIONS/EMS	2,240	1,500	1,500	0	1,500	0	1,500
54105	COMMUNICATIONS/CITY FIR	840	576	576	0	576	0	576
54106	COMMUNICATIONS/EM.MGT.	1,848	1,260	1,260	0	1,260	0	1,260
54300	UTILITY SERVICES	1,463	1,480	1,480	0	1,480	0	1,480
54620	R&M EQUIPMENT	0	0	4,336	0	4,336	0	4,336
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	18,991	13,000	17,336	0	17,336	0	17,336

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	36,902	38,000	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	4,000	0	4,000	0	4,000
55101	OFFICE SUPPLIES	1,000	1,000	1,500	0	1,500	0	1,500
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	2,000	0	2,000	0	2,000
55260	DEMONSTRATION MATL/SUPP	500	1,000	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	957	0	957	0	957
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	16,860	5,168	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	10,000	8,500	0	8,500	0	8,500
59922	SINKING FUND/RESERVE	211,477	226,761	124,019	0	124,019	0	124,019
TOTAL	911 WIRELESS SUPPL.GRAN	266,739	281,929	178,976	0	178,976	0	178,976

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	981	1,348	1,000	0	1,000	0	1,000
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	345	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	6,000	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	50,000	29,256	0	29,256	0	29,256
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	35,348	42,000	43,447	0	43,447	0	43,447
59922	SINKING FUND/RESERVE	29,883	66,347	40,572	0	40,572	0	40,572
TOTAL	911 WIRELESS (STATE)	72,212	160,040	114,275	0	114,275	0	114,275

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,500	0	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	10,500	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-0249 HOMELAND SEC GRANT-STATE

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	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	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-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	TITLE	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	15,100	0	0	0	0	0
54902	LEGAL ADVERTISING	0	500	0	0	0	0	0
54977	RECORDING FEES	0	1,000	0	0	0	0	0
58321	REHABILITATION	0	133,574	0	0	0	0	0
TOTAL	SHIP DISASTER FDS-HERMI	0	150,174	0	0	0	0	0

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

ACCOUNT	TITLE	2017 BUDGET	2018 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	21,233	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,952	2,153	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,600	2,000	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	7,965	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	12,420	0	0	0	0	0
54500	INSURANCE	5,600	5,600	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	360	360	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
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	1,200	1,047	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,200	1,600	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,100	2,400	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,300	2,000	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	25,829	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	37,545	0	37,545
TOTAL	EMPG/LOCAL 10/1-9/30	37,545	63,374	0	0	37,545	0	37,545

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,310	11,310	0	0	0	0	0
51400	OVERTIME	559	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	909	866	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	535	508	0	0	0	0	0
52300	HEALTH INSURANCE	4,504	9,881	0	0	0	0	0
52320	LIFE INSURANCE	12	12	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	1,800	1,800	0	0	0	0	0
54000	TRAVEL & PER DIEM	1,122	2,074	0	0	0	0	0
54100	COMMUNICATIONS	1,700	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	4,000	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
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	26,451	26,451	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1227 HMPG/HAZ. MIT. PROG GRANT

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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
TOTAL	HMPG/HAZ. MIT. PROG 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-2224 EMPG GRANT (7/1-9/30)

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	9,314	9,314	0	0	0	0	0
51400	OVERTIME	500	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	751	713	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	738	700	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	12	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	2,534	479	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	1,500	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	100	0	0	0	0	0
55101	OFFICE SUPPLIES	0	500	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	500	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT (7/1-9/30)	13,837	13,818	0	0	0	0	0

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	10,500	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
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	10,500	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	2017 BUDGET	2018 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	1,500	1,500	3,500	0	3,500	0	3,500
55201	GEN. OPERATING SUPPLIES	2,000	2,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	3,500	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
54640	R&M AUTOMOBILE	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
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	69,000	10,509	50,294	0	50,294	0	50,294
TOTAL	TRAFFIC/DRIVER EDUCATIO	69,000	10,509	50,294	0	50,294	0	50,294

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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-----	2017 BUDGET	2018 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	14,000	11,200	5,000	0	5,000	0	5,000
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	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
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	10,000	9,700	15,706	0	15,706	0	15,706
TOTAL	CRIME PREVENTION PROGRA	24,000	20,900	20,706	0	20,706	0	20,706

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	66,560	67,808	71,324	0	71,324	0	71,324
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	5,173	5,268	5,537	0	5,537	0	5,537
52200	RETIREMENT CONTRIBUTION	6,279	6,620	7,276	0	7,276	0	7,276
52300	HEALTH INSURANCE	47,526	48,263	52,661	0	58,481	0	58,481
52320	LIFE INSURANCE	150	150	150	0	150	0	150
52400	WORKERS' COMPENSATION	4,134	5,619	5,823	0	5,823	0	5,823
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	2,000	2,000	2,000	0	2,000	0	2,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,220	2,220	2,200	0	2,200	0	2,200
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	4,600	4,600	4,400	0	4,400	0	4,400
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	23,380	23,380	23,380	0	22,733	0	22,733
55220	TOOLS & IMPLEMENTS	2,000	2,000	2,000	0	1,500	0	1,500
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	30,000	0	30,000	0	30,000
56401	CAPITAL OUTLAY-VEHICLES	0	28,000	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	176,752	208,658	219,481	0	224,154	0	224,154

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	14,891	22,403	24,093	0	24,093	0	24,093
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,139	1,714	1,844	0	1,844	0	1,844
52200	RETIREMENT CONTRIBUTION	925	1,774	907	0	907	0	907
52300	HEALTH INSURANCE	2,321	2,911	2,218	0	2,905	0	2,905
52320	LIFE INSURANCE	14	17	18	0	18	0	18
52400	WORKERS' COMPENSATION	514	1,935	1,963	0	1,963	0	1,963
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	125	125	925	0	925	0	925
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	1,000	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	200	0	200	0	200
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	9,923	9,923	18,972	0	18,511	0	18,511
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	38,257	49,207	59,495	0	59,721	0	59,721

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	10,160	11,160	12,660	0	10,881	0	10,881
TOTAL	TAYLOR COUNTY 4-H	10,160	11,160	12,660	0	10,881	0	10,881

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,856	21,491	20,728	0	20,728	0	20,728
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,749	1,645	1,586	0	1,586	0	1,586
52200	RETIREMENT CONTRIBUTION	1,719	1,702	1,712	0	1,712	0	1,712
52300	HEALTH INSURANCE	5,553	5,265	5,035	0	5,035	0	5,035
52320	LIFE INSURANCE	34	32	32	0	32	0	32
52400	WORKERS' COMPENSATION	524	2,195	2,129	0	2,129	0	2,129
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	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	32	137	217	0	217	0	217
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	32,467	32,467	31,439	0	31,439	0	31,439

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	126,964	151,009	141,088	0	141,088	0	141,088
51300	OTHER SALARIES & WAGES	11,500	11,500	11,500	0	11,500	0	11,500
51400	OVERTIME	507	721	721	0	721	0	721
52110	FICA/MEDICARE TAXES	7,499	12,487	11,728	0	11,728	0	11,728
52200	RETIREMENT CONTRIBUTION	6,506	8,817	12,664	0	12,664	0	12,664
52300	HEALTH INSURANCE	8,408	8,357	14,477	0	16,008	0	16,008
52320	LIFE INSURANCE	250	250	250	0	250	0	250
52400	WORKERS' COMPENSATION	3,082	2,493	4,472	0	4,472	0	4,472
52500	UNEMPLOYMENT COMPENSATI	0	0	300	0	300	0	300
53086	FORCE ACCT-COUNTY EQUPM	0	0	200	0	200	0	200
53087	FORCE ACCT -COUNTY LABO	0	0	200	0	200	0	200
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,000	26,000	0	26,000	0	26,000
54000	TRAVEL & PER DIEM	4,000	5,000	6,500	0	5,000	0	5,000
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	188	200	200	0	200	0	200
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	250	0	250	0	250
54500	INSURANCE	475	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	1,500	0	1,500	0	1,500
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	750	750	0	0	0	0	0
54640	R&M AUTOMOBILE	500	750	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	500	0	269	0	269
54901	OTHER CURRENT CHGS (MIS	0	0	300	0	300	0	300
54902	LEGAL ADVERTISING	250	250	300	0	300	0	300
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	1,500	0	1,500	0	1,500
55110	OFFICE COPIER EXPENSE	3,700	3,700	4,000	0	3,850	0	3,850
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	3,000	3,000	3,000	0	2,250	0	2,250
55230	COMPUTER SOFTWARE	0	200	200	0	100	0	100
55260	DEMONSTRATION MATL/SUPP	2,200	2,900	2,900	0	2,750	0	2,750
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	10,000	0	10,000	0	10,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	25,000	0	25,000	0	25,000
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	188,279	220,884	286,950	0	285,600	0	285,600

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	2,313	0	2,313
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	7,313	0	7,313

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	1,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	95,825	0	0	0	0	0	0
TOTAL	RIVR GRNT-STEPHENS SPRI	97,325	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-1102 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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
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
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	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	0	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-----	2017 BUDGET	2018 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	1,840	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	1,373	0	1,373
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	5,090	5,090	5,090	0	4,963	0	4,963

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	27,950	27,950	36,950	0	36,950	0	36,950
53401	CONTRACTUAL SERVICES	129,955	129,255	120,255	0	120,255	0	120,255
54902	LEGAL ADVERTISING	0	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	157,905	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	10,420	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	5,000	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	1,631	0	1,631	0	1,631
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	105,000	50,000	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	STEIN.RIVER BRIDGE LIGH	115,420	55,000	1,631	0	1,631	0	1,631

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	142,500	142,500	142,500	0	100,000	0	100,000
59914	ECONOMIC DEV. INCENTIVE	0	0	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	142,500	142,500	142,500	0	100,000	0	100,000

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	16,168	16,168	16,654	0	16,654	0	16,654
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,237	1,237	1,274	0	1,274	0	1,274
52200	RETIREMENT CONTRIBUTION	1,216	1,281	1,376	0	1,376	0	1,376
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	38	44	44	0	44	0	44
53401	CONTRACTUAL SERVICES	3,960	3,960	3,000	0	2,750	0	2,750
54000	TRAVEL & PER DIEM	750	750	750	0	750	0	750
54100	COMMUNICATIONS	2,020	2,200	3,500	0	3,500	0	3,500
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	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	2,500	3,100	3,100	0	3,100	0	3,100
54902	LEGAL ADVERTISING	1,700	1,800	2,500	0	2,500	0	2,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	24
55101	OFFICE SUPPLIES	455	450	450	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$1,000	600	600	600	0	503	0	503
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	600	600	600	0	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	400	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	31,668	32,614	34,272	0	33,925	0	33,925

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	20,000	20,600	18,500	0	18,500	0	18,500
TOTAL	COMMUNITY REDEVELOPMENT	20,000	20,600	18,500	0	18,500	0	18,500

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0384 TAY CO LEADERSHIP COUNCIL

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	30,000	0	30,000
TOTAL	TAY CO LEADERSHIP COUNC	0	0	0	0	30,000	0	30,000

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	3,800	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	53,800	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,825	3,817	3,874	0	3,874	0	3,874
TOTAL	PLANNING COUNCIL	3,825	3,817	3,874	0	3,874	0	3,874

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	12,000	12,000	12,000	0	12,000	0	12,000
54610	R&M BUILDINGS & GROUNDS	854	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	12,854	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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	2,438	2,511	0	2,511	0	2,511
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	186	192	0	192	0	192
52200	RETIREMENT CONTRIBUTION	0	193	207	0	207	0	207
52300	HEALTH INSURANCE	0	836	1,868	0	2,070	0	2,070
52320	LIFE INSURANCE	0	5	5	0	5	0	5
52400	WORKERS' COMPENSATION	0	7	7	0	7	0	7
53003	COUNTY-SHARE MEDICAID	312,582	336,866	376,794	0	376,794	0	376,794
53004	HEALTH CARE RESP. ACT	0	21,375	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	2,500	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	315,082	364,406	405,459	0	405,661	0	405,661

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,063	12,067	12,433	0	12,433	0	12,433
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	922	923	952	0	952	0	952
52200	RETIREMENT CONTRIBUTION	907	956	1,027	0	1,027	0	1,027
52300	HEALTH INSURANCE	1,824	1,839	1,877	0	2,055	0	2,055
52320	LIFE INSURANCE	11	11	11	0	11	0	11
52400	WORKERS' COMPENSATION	28	33	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	800	1,181	1,200	0	1,200	0	1,200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,159	1,885	1,353	0	1,175	0	1,175
55102	OFFC.EQUIP/FURN.<\$1,000	500	0	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	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
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	19,214	19,895	19,886	0	19,886	0	19,886

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	14,550	21,500	0	0	0	0	0
54902	LEGAL ADVERTISING	200	500	0	0	0	0	0
54977	RECORDING FEES	100	1,400	0	0	0	0	0
58321	REHABILITATION	47,650	170,600	0	0	0	0	0
TOTAL	FEMA-RCMP (HOUSING) GRA	62,500	194,000	0	0	0	0	0

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	55,008	55,776	55,776	0	54,382	0	54,382
TOTAL	BIG BEND TRANS/SHUTTLE	55,008	55,776	55,776	0	54,382	0	54,382

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	8,000	8,000	8,000	0	7,800	0	7,800
TOTAL	SNAP (TRANSPORTATION)	8,000	8,000	8,000	0	7,800	0	7,800

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	129,216	134,514	108,875	0	108,875	0	108,875
51400	OVERTIME	500	500	0	0	0	0	0
52110	FICA/MEDICARE TAXES	9,924	10,329	8,329	0	8,329	0	8,329
52200	RETIREMENT CONTRIBUTION	9,755	10,693	8,993	0	8,993	0	8,993
52300	HEALTH INSURANCE	42,879	64,977	42,572	0	48,726	0	48,726
52320	LIFE INSURANCE	200	250	190	0	190	0	190
52400	WORKERS' COMPENSATION	2,326	2,333	2,337	0	2,337	0	2,337
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	500	750	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	14,000	15,000	15,000	0	15,000	0	15,000
54401	RENT/LEASE-LAND/BLDGS	700	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,000	4,000	3,500	0	3,500	0	3,500
54610	R&M BUILDINGS & GROUNDS	2,000	1,000	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	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,600	1,600	2,600	0	2,600	0	2,600
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,600	2,600	2,600	0	2,600	0	2,600
55201	GEN. OPERATING SUPPLIES	1,500	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	4,000	4,000	10,000	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
56200	CAPITAL OUTLAY-BUILDING	0	0	85,000	0	85,000	0	85,000
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	4,000	4,000	7,000	0	1,000	0	1,000
TOTAL	LIBRARY	240,250	268,596	310,796	0	306,950	0	306,950

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	46,717	39,423	43,878	0	43,878	0	43,878
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,574	3,016	3,357	0	3,357	0	3,357
52200	RETIREMENT CONTRIBUTION	4,708	4,289	4,984	0	4,984	0	4,984
52300	HEALTH INSURANCE	16,576	8,357	8,533	0	9,340	0	9,340
52320	LIFE INSURANCE	100	50	50	0	50	0	50
52400	WORKERS' COMPENSATION	107	91	578	0	578	0	578
52500	UNEMPLOYMENT COMPENSATI	0	0	500	0	500	0	500
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	8,000	0	7,193	0	7,193
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	2,942	4,500	8,000	0	8,000	0	8,000
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
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	0	14,998	8,750	0	8,750	0	8,750
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	74,724	74,724	86,630	0	86,630	0	86,630

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	0	0	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	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-0438 KEATON BCH COASTAL PARK

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	3,000	2,000	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	2,500	1,151	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	500	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	23,428	13,000	23,400	0	23,400	0	23,400
TOTAL	KEATON BCH COASTAL PARK	29,628	16,651	28,400	0	28,400	0	28,400

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	25,000	0	0	0	0	0	0
TOTAL	DEP/LWC GRNT-KB COASTAL	25,000	0	0	0	0	0	0

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	9,000	9,000	9,270	0	9,270	0	9,270
51400	OVERTIME	1,000	1,000	1,030	0	1,030	0	1,030
52110	FICA/MEDICARE TAXES	765	765	788	0	788	0	788
52200	RETIREMENT CONTRIBUTION	718	792	816	0	816	0	816
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	518	551	570	0	570	0	570
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,500	3,500	3,500	0	0	0	0
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	25,608	25,974	0	22,474	0	22,474

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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-----	2017 BUDGET	2018 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	890	0	890
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	4,290	0	4,290

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,805	11,805	12,159	0	12,159	0	12,159
51400	OVERTIME	0	4,000	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	903	1,210	1,246	0	1,246	0	1,246
52200	RETIREMENT CONTRIBUTION	888	1,252	1,290	0	1,290	0	1,290
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	570	1,853	1,915	0	1,915	0	1,915
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	550	0	550	0	550
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	23,285	29,239	29,874	0	29,874	0	29,874

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

ACCOUNT	TITLE	2017 BUDGET	2018 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
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	0	21,131	21,131	0	21,131	0	21,131
56300	CAPITAL/INFRASTRUCTURE	37,502	14,188	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	0	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	108,913	35,319	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	9,805	9,805	10,099	0	10,099	0	10,099
51400	OVERTIME	4,000	4,000	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,057	1,057	1,088	0	1,088	0	1,088
52200	RETIREMENT CONTRIBUTION	1,039	1,094	1,127	0	1,127	0	1,127
52400	WORKERS' COMPENSATION	667	761	787	0	787	0	787
53401	CONTRACTUAL SERVICES	1,000	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	1,500	1,500	1,000	0	1,000	0	1,000
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	2,300	0	2,300	0	2,300
55240	TRAFFIC/SAFETY MARKING	1,000	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	85,000	45,000	182,586	0	182,586	0	182,586
TOTAL	K.B.BOAT RAMP/OPERATION	109,368	69,517	207,607	0	207,607	0	207,607

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	0	7,470	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	0	7,470	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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	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-0471 HERITAGE PAVILION GRANT

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	1,617	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	8,000	8,000	0	8,000	0	8,000
TOTAL	HERITAGE PAVILION GRANT	8,226	9,617	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-----	2017 BUDGET	2018 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	15,915	0	0	0	0	0
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	15,915	0	0	0	0	0

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,940	11,541	16,006	0	16,006	0	16,006
51400	OVERTIME	1,500	1,500	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,029	998	1,225	0	1,225	0	1,225
52200	RETIREMENT CONTRIBUTION	1,010	1,033	1,322	0	1,322	0	1,322
52300	HEALTH INSURANCE	4,159	4,214	5,326	0	5,870	0	5,870
52320	LIFE INSURANCE	17	17	23	0	23	0	23
52400	WORKERS' COMPENSATION	505	593	415	0	415	0	415
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	9,272	7,500	0	7,500	0	7,500
54610	R&M BUILDINGS & GROUNDS	7,000	7,000	7,000	0	6,625	0	6,625
54614	EXTERMINATION/PEST CONT	100	100	100	0	50	0	50
54615	LANDSCAPE/MAINTENANCE	28,425	28,425	28,425	0	28,425	0	28,425
54620	R&M EQUIPMENT	5,000	5,000	5,000	0	4,125	0	4,125
54640	R&M AUTOMOBILE	800	800	800	0	784	0	784
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	25	0	25
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	300	300	0	200	0	200
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	2,625	0	2,625
55210	PETROLEUM PRODUCTS	4,375	4,375	4,375	0	4,000	0	4,000
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	32,000	25,000	0	25,000	0	25,000
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	160,610	193,618	189,267	0	187,620	0	187,620

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,500	1,000	0	0	0	0	0
54902	LEGAL ADVERTISING	300	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	62,468	62,468	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	10,305	10,305	0	0	0	0	0
TOTAL	FBIP-STEIN.RAMP RESTROO	74,573	73,773	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,688	28,770	29,616	0	29,616	0	29,616
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,193	2,201	2,266	0	2,266	0	2,266
52200	RETIREMENT CONTRIBUTION	928	978	1,050	0	1,050	0	1,050
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,290	1,476	1,529	0	1,529	0	1,529
52500	UNEMPLOYMENT COMPENSATI	0	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	750	0	750
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	16,000	16,000	16,000	0	15,778	0	15,778
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	5,000	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	51,969	57,295	53,331	0	52,859	0	52,859

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,152	22,152	23,100	0	23,100	0	23,100
51400	OVERTIME	5,500	5,500	5,500	0	4,442	0	4,442
52110	FICA/MEDICARE TAXES	2,115	2,116	2,188	0	2,107	0	2,107
52200	RETIREMENT CONTRIBUTION	2,080	2,190	2,363	0	2,276	0	2,276
52300	HEALTH INSURANCE	10,486	10,635	10,858	0	12,006	0	12,006
52320	LIFE INSURANCE	38	38	38	0	38	0	38
52400	WORKERS' COMPENSATION	1,245	1,419	1,476	0	1,421	0	1,421
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	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	1,600	2,796	3,700	0	3,700	0	3,700
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	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	900	900	900	0	900	0	900
55201	GEN. OPERATING SUPPLIES	23,977	23,977	23,977	0	23,977	0	23,977
55210	PETROLEUM PRODUCTS	844	844	844	0	844	0	844
55220	TOOLS & IMPLEMENTS	0	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	84,730	86,360	88,737	0	88,604	0	88,604

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,869	11,895	11,895	0	11,895	0	11,895
52110	FICA/MEDICARE TAXES	908	910	910	0	910	0	910
52200	RETIREMENT CONTRIBUTION	893	942	942	0	942	0	942
52400	WORKERS' COMPENSATION	574	655	655	0	655	0	655
53401	CONTRACTUAL SERVICES	7,000	7,000	0	0	0	0	0
54100	COMMUNICATIONS	3,600	3,600	4,500	0	4,500	0	4,500
54300	UTILITY SERVICES	16,000	16,000	25,000	0	25,000	0	25,000
54500	INSURANCE	3,000	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	8,315	8,315	8,315	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	1,000	1,000	1,000	0	1,000	0	1,000
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
55103	EQUIPMENT < \$1,000	100	100	100	0	100	0	100
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
55245	SIGNS/MATERIALS	100	100	100	0	100	0	100
TOTAL	FCH-BLDG & GROUNDS	57,409	57,567	60,467	0	60,467	0	60,467

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	152,327	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	152,327	0	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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	19,500	19,711	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP-STEIN.COMM.CTR.PA	19,500	19,711	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	51,000	0	0	0	0	0	0
TOTAL	FCH RENOVATIONS-DONATED	51,000	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	2,600	0	2,600	0	2,600
52110	FICA/MEDICARE TAXES	0	0	199	0	199	0	199
52200	RETIREMENT CONTRIBUTION	0	0	215	0	215	0	215
52400	WORKERS' COMPENSATION	0	0	144	0	144	0	144
53101	PROFESSIONAL SERVICES	12,000	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	6,000	0	6,000	0	6,000
54500	INSURANCE	0	0	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	0	0	3,000	0	3,000	0	3,000
54614	EXTERMINATION/PEST CONT	0	0	400	0	400	0	400
54620	R&M EQUIPMENT	0	0	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	0	0	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	300	0	300	0	300
56300	CAPITAL/INFRASTRUCTURE	200,000	100,000	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY C	212,000	100,000	16,858	0	16,858	0	16,858

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	2,500	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	0	1,000	1,000	0	1,000	0	1,000
56300	CAPITAL/INFRASTRUCTURE	0	284,740	284,740	0	284,740	0	284,740
TOTAL	FBIP STEIN BOAT DOCKING	0	288,240	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	30,000	30,000	0	30,000	0	30,000
TOTAL	CPI STEIN BOAT DOCKING	0	30,000	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-0446 FL ARTS LICENS PLATE PROG

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55104	ART WORK PURCHASES<\$1,0	0	1,419	1,419	0	1,419	0	1,419
TOTAL	FL ARTS LICENS PLATE PR	0	1,419	1,419	0	1,419	0	1,419

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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-----	2017 BUDGET	2018 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
54100	COMMUNICATIONS	0	0	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	1,500	1,500	4,000	0	4,000	0	4,000
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	20,000	0	20,000	0	20,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	3,000	0	3,000	0	3,000
TOTAL	HAMPTON SPRINGS HIST.SI	4,500	4,500	33,000	0	33,000	0	33,000

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$1,000	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	500	500	0	0	0	0	0
TOTAL	HAMPTN SPRING DONATION	500	500	0	0	0	0	0

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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-----	2017 BUDGET	2018 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
55101	OFFICE 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	ARTIFICIAL REEF PROJ GR	0	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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59110	INTERFUND TFR-SOLID WAS	0	0	0	0	0	0	0
59111	INTERFUND TFR - TO MSTU	72,839	60,187	41,500	0	41,500	0	41,500
59113	TFR TO LANDFILL FD	0	0	0	0	0	0	0
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
59135	INTERFD TFR/AIRPT ENTER	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	41,270	44,459	44,995	0	26,316	0	26,316
TOTAL	GF TRANSFER TO OTHER FU	114,109	104,646	86,495	0	67,816	0	67,816

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	6,188,848	6,259,792	7,312,606	0	6,840,054	0	6,840,054
TOTAL	BUDGET TRANSFER- SHERIF	6,188,848	6,259,792	7,312,606	0	6,840,054	0	6,840,054

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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-----	2017 BUDGET	2018 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	25,000	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	501,810	535,922	561,852	0	553,869	0	553,869
TOTAL	BUDGET TRANSFER-SUPERVI	501,810	560,922	561,852	0	553,869	0	553,869

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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-----	2017 BUDGET	2018 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	137,403	146,461	153,733	0	165,428	0	165,428
TOTAL	BUDGET TRANSFER-TAX COL	137,403	146,461	153,733	0	165,428	0	165,428

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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-----	2017 BUDGET	2018 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	702,847	717,013	749,682	0	762,145	0	762,145
TOTAL	BUDGET TRANSFER-APPRAIS	702,847	717,013	749,682	0	762,145	0	762,145

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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-----	2017 BUDGET	2018 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	870,177	923,763	995,331	0	989,880	0	989,880
TOTAL	BUDGET TRANSFER-CLERK	870,177	923,763	995,331	0	989,880	0	989,880

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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-----	2017 BUDGET	2018 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	2,539,110	1,798,730	1,547,670	0	1,215,153	0	1,215,153
59916	RSRV-ECONOMIC DEVELOPME	173,250	0	0	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	119,924	115,251	108,111	0	108,111	0	108,111
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59927	RSRV-STEINHATCHEE(DONAT	0	0	0	0	0	0	0
TOTAL	GENERAL FUND RESERVES	6,107,284	5,188,981	4,930,781	0	4,598,264	0	4,598,264

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	1,050	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	2,550	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	6,024	6,957	7,947	0	7,947	0	7,947
54111	INFORMATION TECHNOLOGY	11,507	32,646	31,789	0	31,789	0	31,789
54404	COURT FACILITIES	13,770	13,915	13,245	0	13,245	0	13,245
TOTAL	COURT ADMINISTRATION	31,301	53,518	52,981	0	52,981	0	52,981

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	17,793	23,916	13,170	0	13,170	0	13,170
54404	COURT FACILITIES	16,799	9,421	9,583	0	9,583	0	9,583
54410	STATE ATNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	7,260	0	0	0	0	0	0
TOTAL	STATE ATTORNEY	41,852	33,337	22,753	0	22,753	0	22,753

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	1,600	1,955	0	1,955	0	1,955
52110	FICA/MEDICARE TAXES	0	150	155	0	155	0	155
52200	RETIREMENT CONTRIBUTION	0	130	162	0	162	0	162
52400	WORKERS' COMPENSATION	0	90	108	0	108	0	108
54300	UTILITY SERVICES	18,000	16,000	16,000	0	16,000	0	16,000
54410	STATE ATTNY OFFICE RENT	22,000	18,530	18,530	0	18,530	0	18,530
54610	R&M BUILDINGS & GROUNDS	0	2,000	2,000	0	2,000	0	2,000
55201	GEN. OPERATING SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
TOTAL	STATE ATTORNEY-BUILDING	40,000	40,000	40,410	0	40,410	0	40,410

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	860	860	1,462	0	1,462	0	1,462
54111	INFORMATION TECHNOLOGY	9,240	8,040	7,092	0	7,092	0	7,092
54404	COURT FACILITIES	5,284	5,284	8,978	0	8,978	0	8,978
TOTAL	PUBLIC DEFENDER	15,384	14,184	17,532	0	17,532	0	17,532

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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-----	2017 BUDGET	2018 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	96,000	96,000	70,569	0	70,569	0	70,569
TOTAL	COURT IMPROVEMENT FUND	96,000	96,000	70,569	0	70,569	0	70,569

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	3,038	3,061	4,102	0	4,102	0	4,102
54111	INFORMATION TECHNOLOGY	960	967	1,823	0	1,823	0	1,823
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	11,994	12,083	16,865	0	16,865	0	16,865
TOTAL	GUARDIAN AD LITEM	15,992	16,111	22,790	0	22,790	0	22,790

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	2,141	0	2,141	0	2,141
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	11,730	6,550	3,834	0	3,834	0	3,834
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	104,520	140,000	154,763	0	154,763	0	154,763
TOTAL	ST.COURT INNOVATIONS/\$6	116,250	146,550	160,738	0	160,738	0	160,738

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	7,250	1,500	1,500	0	1,500	0	1,500
56600	BOOKS/PUBLICAT/LIBR.MAT	0	5,050	4,475	0	4,475	0	4,475
TOTAL	PUBLIC LAW LIBRARY/\$65	7,250	6,550	5,975	0	5,975	0	5,975

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	7,250	6,550	5,975	0	5,975	0	5,975
TOTAL	LEGAL AID/\$65 FD.	7,250	6,550	5,975	0	5,975	0	5,975

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,500	1,750	1,750	0	1,750	0	1,750
54111	INFORMATION TECHNOLOGY	0	1,050	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	2,800	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	7,250	6,550	5,975	0	5,975	0	5,975
TOTAL	JUVENILE PROGRAM/\$65 FD	7,250	6,550	5,975	0	5,975	0	5,975
TOTAL	GENERAL FUND	22,386,965	22,638,540	23,370,682	0	22,566,162	0	22,566,162

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	13,221	22,801	22,801	0	22,801	0	22,801
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,011	1,744	1,745	0	1,745	0	1,745
52200	RETIREMENT CONTRIBUTION	994	1,806	1,884	0	1,884	0	1,884
52300	HEALTH INSURANCE	0	12,967	5,242	0	5,604	0	5,604
52320	LIFE INSURANCE	0	30	30	0	30	0	30
52400	WORKERS' COMPENSATION	358	1,523	1,336	0	1,336	0	1,336
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	4,000	4,000	0	4,000	0	4,000
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	400	500	0	500	0	500
54100	COMMUNICATIONS	5,700	5,700	5,800	0	5,800	0	5,800
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	8,200	8,200	8,500	0	8,500	0	8,500
54610	R&M BUILDINGS & GROUNDS	2,500	5,000	5,000	0	4,943	0	4,943
54614	EXTERMINATION/PEST CONT	450	450	450	0	450	0	450
54615	LANDSCAPE/MAINTENANCE	1,500	1,500	1,500	0	1,400	0	1,400
54620	R&M EQUIPMENT	3,500	3,500	5,000	0	4,750	0	4,750
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	300	400	1,000	0	1,000	0	1,000
54901	OTHER CURRENT CHGS (MIS	0	0	500	0	500	0	500
54902	LEGAL ADVERTISING	1,500	1,500	2,000	0	1,750	0	1,750
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	500	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$1,000	1,000	750	1,000	0	900	0	900
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	400	400	700	0	550	0	550
55210	PETROLEUM PRODUCTS	1,000	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	500	500	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	400	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
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	54,508	83,145	79,762	0	79,067	0	79,067

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	0	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-----	2017 BUDGET	2018 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
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	0	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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	2,444	0	2,444	0	2,444
52110	FICA/MEDICARE TAXES	0	0	187	0	187	0	187
52200	RETIREMENT CONTRIBUTION	0	0	202	0	202	0	202
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	136	0	136	0	136
53101	PROFESSIONAL SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,100	3,100	2,700	0	2,700	0	2,700
54610	R&M BUILDINGS & GROUNDS	4,000	4,000	5,000	0	5,000	0	5,000
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	27,788	27,788	16,081	0	16,081	0	16,081
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	6,000	0	6,000	0	6,000
TOTAL	AIRPORT T-HANGER FACILI	41,388	41,388	39,250	0	39,250	0	39,250

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	0	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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	25,000	15,000	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	FAA MASTER/LAYOUT PLAN	25,000	15,000	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	85,000	65,361	46,382	0	46,382	0	46,382
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	18,979	0	18,979	0	18,979
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	85,000	65,361	65,361	0	65,361	0	65,361

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0549 FDOT DESIGN/CONST TAXIWAY

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	119,630	0	119,630	0	119,630
56300	CAPITAL/INFRASTRUCTURE	0	0	239,262	0	239,262	0	239,262
TOTAL	FDOT DESIGN/CONST TAXIW	0	0	358,892	0	358,892	0	358,892

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0550 FDOT REMOVAL OF OBSTACLES

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	97,354	0	97,354	0	97,354
TOTAL	FDOT REMOVAL OF OBSTACL	0	0	97,354	0	97,354	0	97,354

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0551 FAA ELECT/LIGHTING IMPROV

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	59,173	0	26,937	0	26,937
56300	CAPITAL/INFRASTRUCTURE	0	0	335,312	0	357,163	0	357,163
TOTAL	FAA ELECT/LIGHTING IMPR	0	0	394,485	0	384,100	0	384,100

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	5,000	5,000	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	58,255	10,034	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	68,255	20,034	0	0	0	0	0
TOTAL	AIRPORT FUND	274,601	225,378	1,035,554	0	1,024,474	0	1,024,474

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,000	4,000	9,500	0	9,500	0	9,500
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	1,000	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	500	0	500	0	500
55101	OFFICE SUPPLIES	0	0	100	0	100	0	100
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	150	150	0	0	0	0	0
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	11,300	0	11,300	0	11,300

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	67,400	77,900	54,950	0	54,950	0	54,950
TOTAL	BOAT/IMPROVMT FD RESERV	67,400	77,900	54,950	0	54,950	0	54,950
TOTAL	FL BOATING & IMPROVMT F	75,500	86,000	68,000	0	68,000	0	68,000

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,168	41,539	41,949	0	26,840	0	26,840
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,150	3,178	3,210	0	2,054	0	2,054
52200	RETIREMENT CONTRIBUTION	3,096	3,290	3,465	0	2,217	0	2,217
52300	HEALTH INSURANCE	8,439	11,886	12,135	0	7,371	0	7,371
52320	LIFE INSURANCE	28	28	28	0	15	0	15
52400	WORKERS' COMPENSATION	943	1,085	1,104	0	707	0	707
53101	PROFESSIONAL SERVICES	1,200	1,200	1,000	0	1,000	0	1,000
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	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	5,000	0	5,000	0	5,000
55300	ROAD MATERIALS & SUPPLI	5,000	5,000	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	FLOOD CONTROL/STORM DRA	64,624	68,806	69,491	0	46,804	0	46,804

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	753,522	750,075	773,055	0	773,055	0	773,055
51400	OVERTIME	13,379	13,379	13,379	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	58,668	58,405	60,163	0	60,163	0	60,163
52200	RETIREMENT CONTRIBUTION	57,671	60,466	70,806	0	70,806	0	70,806
52300	HEALTH INSURANCE	292,918	309,495	294,923	0	324,139	0	324,139
52320	LIFE INSURANCE	1,400	1,400	1,450	0	1,450	0	1,450
52400	WORKERS' COMPENSATION	65,962	80,082	78,345	0	78,345	0	78,345
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	65,000	24,752	24,752	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	26,875	29,000	0	29,000	0	29,000
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	250	250	250	0	250	0	250
54620	R&M EQUIPMENT	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	75,000	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	177,500	0	177,500
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	157,500	0	157,500
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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	100,000	100,000	0	100,000	0	100,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	364,500	175,727	0	175,727	0	175,727
56401	CAPITAL OUTLAY-VEHICLES	0	0	36,198	0	36,198	0	36,198
56410	LEASE PAYMENT-EQUIPMENT	0	58,560	0	0	0	0	0
TOTAL	COUNTY ROAD DEPARTMENT	1,920,920	2,434,389	2,244,198	0	2,268,414	0	2,268,414

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	79,691	80,583	80,995	0	44,734	0	44,734
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,097	6,165	6,197	0	3,423	0	3,423
52200	RETIREMENT CONTRIBUTION	5,993	6,382	6,691	0	3,696	0	3,696
52300	HEALTH INSURANCE	15,585	23,772	24,270	0	12,285	0	12,285
52320	LIFE INSURANCE	55	55	55	0	25	0	25
52400	WORKERS' COMPENSATION	1,825	2,104	2,131	0	1,177	0	1,177
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	784	0	784
54100	COMMUNICATIONS	1,440	1,440	1,440	0	720	0	720
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	4,244	4,244	4,550	0	4,550	0	4,550
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	300	300	300	0	300	0	300
54901	OTHER CURRENT CHGS (MIS	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	450	300	500	0	400	0	400
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	1,313	0	1,313	0	1,313
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	1,664	1,664	1,598	0	1,598	0	1,598
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	125,059	134,724	136,348	0	79,745	0	79,745

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	35,507	0	35,507
TOTAL	R&B FD INTERFUND TRANSF	0	0	0	0	35,507	0	35,507

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	150,000	50,000	50,000	0	50,000	0	50,000
59910	RESERVE CASH BAL NEXT F	350,000	150,000	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	100,559	0	400,000	0	400,000	0	400,000
TOTAL	ROAD & BRIDGE FD RESERV	650,559	250,000	650,000	0	650,000	0	650,000
TOTAL	ROAD & BRIDGE FUND	2,911,162	3,037,919	3,250,037	0	3,230,470	0	3,230,470

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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-----	2017 BUDGET	2018 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	275,000	100,000	63,434	0	63,434	0	63,434
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	400,000	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	654,204	1,096,576	1,907,199	0	1,907,176	0	1,907,176
56311	DISTRICT 1 - ROAD PAVIN	75,562	95,036	116,875	0	116,870	0	116,870
56312	DISTRICT 2 - ROAD PAVIN	75,562	95,036	134,538	0	134,533	0	134,533
56313	DISTRICT 3 - ROAD PAVIN	163,724	203,490	215,333	0	215,328	0	215,328
56314	DISTRICT 4 - ROAD PAVIN	75,561	22,959	62,461	0	62,456	0	62,456
56315	DISTRICT 5 - ROAD PAVIN	117,961	137,435	176,937	0	176,932	0	176,932
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	1,837,574	2,150,532	3,076,777	0	3,076,729	0	3,076,729

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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-----	2017 BUDGET	2018 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	625,192	765,260	593,981	0	594,029	0	594,029
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
TOTAL	TRASFERS-ROAD & BRIDGE	625,192	765,260	593,981	0	594,029	0	594,029
TOTAL	SECONDARY ROAD PROJECT	2,462,766	2,915,792	3,670,758	0	3,670,758	0	3,670,758

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	25,345	24,022	27,560	0	27,560	0	27,560
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,939	1,838	2,109	0	2,109	0	2,109
52200	RETIREMENT CONTRIBUTION	1,906	1,903	2,277	0	2,277	0	2,277
52300	HEALTH INSURANCE	8,389	6,635	7,498	0	8,272	0	8,272
52320	LIFE INSURANCE	30	28	30	0	30	0	30
52400	WORKERS' COMPENSATION	453	513	606	0	606	0	606
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	4,000	4,000	2,000	0	2,000	0	2,000
53401	CONTRACTUAL SERVICES	13,000	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	4,500	4,500	2,500	0	2,500	0	2,500
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	0	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.	65,162	62,039	63,180	0	63,954	0	63,954

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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	2017 BUDGET	2018 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	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
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	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
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	DCA TECH.ASST.PLANN.GRA	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	22,765	22,865	23,008	0	23,412	0	23,412
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	22,765	22,865	23,008	0	23,412	0	23,412

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	2,040	2,328	1,866	0	1,866	0	1,866
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	2,000	2,000	1,850	0	1,850	0	1,850
54610	R&M BUILDINGS & GROUNDS	500	500	1,112	0	1,112	0	1,112
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	1,000	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	950	950	950	0	950	0	950
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	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	28,140	28,428	28,428	0	28,428	0	28,428

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0191-KB KEATON BCH VOLUNTEER FIRE

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	8,995	8,995	0	8,995	0	8,995
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	KEATON BCH VOLUNTEER FI	0	8,995	8,995	0	8,995	0	8,995

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	515,095	520,789	537,365	0	537,365	0	537,365
51400	OVERTIME	58,196	62,876	65,193	0	65,193	0	65,193
52110	FICA/MEDICARE TAXES	43,857	44,651	46,096	0	46,096	0	46,096
52200	RETIREMENT CONTRIBUTION	120,004	135,816	147,627	0	147,627	0	147,627
52300	HEALTH INSURANCE	169,211	190,672	117,029	0	122,800	0	122,800
52320	LIFE INSURANCE	650	650	700	0	700	0	700
52400	WORKERS' COMPENSATION	31,187	36,246	39,877	0	39,877	0	39,877
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	372	372	372	0	372	0	372
53401	CONTRACTUAL SERVICES	3,420	3,420	4,000	0	4,000	0	4,000
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	200
54100	COMMUNICATIONS	8,000	8,000	10,000	0	10,000	0	10,000
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	11,000	11,000	15,000	0	15,000	0	15,000
54402	RENT/LEASE-EQUIPMENT	0	2,200	2,200	0	2,200	0	2,200
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	8,750	8,761	9,800	0	9,800	0	9,800
54610	R&M BUILDINGS & GROUNDS	9,000	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	2,500	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	1,100	0	1,100	0	1,100
55201	GEN. OPERATING SUPPLIES	20,000	20,000	20,000	0	21,652	0	21,652
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	12,300	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	5,600	0	5,600	0	5,600
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,300	7,300	7,500	0	7,500	0	7,500
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	75,000	74,020	0	74,020	0	74,020

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,073,027	1,203,738	1,174,164	0	1,181,587	0	1,181,587

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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-----	2017 BUDGET	2018 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
55220	TOOLS & IMPLEMENTS	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	4,000	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	4,000	0	0	0	0	0	0
TOTAL	NEW ASST.VOL.FIRE GRANT	8,000	0	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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	85,827	85,517	85,265	0	85,265	0	85,265
51400	OVERTIME	865	873	899	0	899	0	899
52110	FICA/MEDICARE TAXES	6,632	6,609	6,592	0	6,592	0	6,592
52200	RETIREMENT CONTRIBUTION	6,519	6,842	7,118	0	7,118	0	7,118
52300	HEALTH INSURANCE	38,741	35,591	35,615	0	39,488	0	39,488
52320	LIFE INSURANCE	113	113	110	0	110	0	110
52400	WORKERS' COMPENSATION	1,706	1,983	2,696	0	2,696	0	2,696
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	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	240	240	233	0	233	0	233
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	152,243	149,368	150,428	0	154,301	0	154,301

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

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,198	35,186	43,987	0	43,987	0	43,987
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,698	2,692	3,365	0	3,365	0	3,365
52200	RETIREMENT CONTRIBUTION	1,670	2,787	3,634	0	3,634	0	3,634
52300	HEALTH INSURANCE	2,797	23,220	1,875	0	2,068	0	2,068
52320	LIFE INSURANCE	10	8	8	0	8	0	8
52400	WORKERS' COMPENSATION	457	890	1,666	0	1,666	0	1,666
53101	PROFESSIONAL SERVICES	2,000	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	750	0	750	0	750
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	350	350	265	0	265	0	265
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	2,000	0	2,000	0	2,000
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	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$1,000	500	500	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	2,000	2,000	4,000	0	4,000	0	4,000
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	500	0	500	0	500
55250	UNIFORMS	500	500	250	0	250	0	250
55401	BOOK/PUBL/SUB/MEMB/TRAI	250	250	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	CODE ENFORCEMENT	37,880	73,833	68,150	0	68,343	0	68,343

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	80,492	79,993	82,362	0	82,362	0	82,362
51400	OVERTIME	6,143	6,143	8,000	0	8,000	0	8,000
52110	FICA/MEDICARE TAXES	6,628	6,590	6,913	0	6,913	0	6,913
52200	RETIREMENT CONTRIBUTION	6,515	6,822	7,464	0	7,464	0	7,464
52300	HEALTH INSURANCE	39,151	33,819	34,700	0	38,145	0	38,145
52320	LIFE INSURANCE	168	168	169	0	169	0	169
52400	WORKERS' COMPENSATION	1,615	1,709	1,945	0	1,945	0	1,945
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	470	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	650	650	650	0	650	0	650
54100	COMMUNICATIONS	3,000	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	2,025	2,092	2,300	0	2,300	0	2,300
54610	R&M BUILDINGS & GROUNDS	6,000	6,000	5,672	0	5,672	0	5,672
54614	EXTERMINATION/PEST CONT	500	500	620	0	620	0	620
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	600	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	800	800	800	0	800	0	800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	5,709	5,709	5,709	0	5,709	0	5,709
55202	SAFETY PRODUCTS/SUPPLIE	1,200	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	500	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	2,500	5,000	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	5,000	0	5,000	0	5,000
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	178,511	175,110	188,919	0	189,864	0	189,864

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	10,000	10,000	8,000	0	8,000	0	8,000
59150	TRANSFER TO GENERAL FD	48,000	48,000	30,000	0	30,000	0	30,000
TOTAL	INTERFUND TRANSFERS/MST	58,000	58,000	38,000	0	38,000	0	38,000

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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-----	2017 BUDGET	2018 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	578,402	618,050	573,355	0	659,743	0	659,743
TOTAL	MSTU FUND RESERVES	913,402	953,050	908,355	0	994,743	0	994,743
TOTAL	MSTU FUND	2,540,130	2,738,426	2,654,627	0	2,754,627	0	2,754,627

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	381,403	381,291	417,432	0	417,432	0	417,432
51400	OVERTIME	2,800	2,800	2,800	0	2,800	0	2,800
52110	FICA/MEDICARE TAXES	29,178	29,383	32,148	0	32,148	0	32,148
52200	RETIREMENT CONTRIBUTION	25,215	28,409	34,318	0	34,318	0	34,318
52300	HEALTH INSURANCE	83,252	84,172	73,945	0	81,360	0	81,360
52320	LIFE INSURANCE	381	380	385	0	385	0	385
52400	WORKERS' COMPENSATION	18,665	21,940	24,357	0	24,357	0	24,357
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	400
54100	COMMUNICATIONS	4,500	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	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	7,400	7,950	8,900	0	8,900	0	8,900
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	270,000	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	9,000	0	9,000	0	9,000
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	1,450
55210	PETROLEUM PRODUCTS	100,922	100,922	94,628	0	94,628	0	94,628
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	2,922	0	2,922	0	2,922
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	30,000	0	30,000	0	30,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	92,000	92,000	0	113,000	0	113,000

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	0	0	180,000	0	180,000	0	180,000
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE COLLECTION	1,030,623	1,130,654	1,377,242	0	1,405,657	0	1,405,657

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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	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	5,000	5,000	3,000	0	3,000	0	3,000
TOTAL	NON ADVALOREM REFUNDS	5,000	5,000	3,000	0	3,000	0	3,000

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	89,870	90,073	90,363	0	91,170	0	91,170
TOTAL	S.W. ADMIN.-COLLECTIONS	89,870	90,073	90,363	0	91,170	0	91,170

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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-----	2017 BUDGET	2018 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	242,106	46,622	183,703	0	154,481	0	154,481
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	477,106	281,622	418,703	0	389,481	0	389,481
TOTAL	SOLID WASTE FUND	1,602,599	1,507,349	1,889,308	0	1,889,308	0	1,889,308

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	13,669	112,500	54,600	0	54,600	0	54,600
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	1,000	2,000	0	2,000	0	2,000
54977	RECORDING FEES	300	3,000	2,000	0	2,000	0	2,000
58321	REHABILITATION	0	180,000	150,000	0	150,000	0	150,000
58346	TEMPORARY RELOCATION	0	3,500	2,500	0	2,500	0	2,500
58348	DEMOLITION/CONSTRUCTION	58,000	450,000	350,000	0	350,000	0	350,000
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)	71,969	750,000	561,100	0	561,100	0	561,100
TOTAL	CDBG GRANT FUND	71,969	750,000	561,100	0	561,100	0	561,100

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,438	26,661	26,960	0	17,894	0	17,894
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,022	2,040	2,063	0	1,369	0	1,369
52200	RETIREMENT CONTRIBUTION	1,989	2,112	2,227	0	1,478	0	1,478
52300	HEALTH INSURANCE	5,488	7,564	7,723	0	4,914	0	4,914
52320	LIFE INSURANCE	18	18	18	0	10	0	10
52400	WORKERS' COMPENSATION	605	696	710	0	472	0	472
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	12,000	10,700	10,700	0	10,700	0	10,700
53435	CONTRACT-WATER MONITORI	8,475	0	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	2,000	5,000	3,000	0	3,000	0	3,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	200	200	200	0	200	0	200
54402	RENT/LEASE-EQUIPMENT	500	500	500	0	500	0	500
54403	COUNTY EQUIP. USAGE	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200	0	200
54620	R&M EQUIPMENT	300	300	300	0	300	0	300
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	104,735	100,491	99,101	0	85,537	0	85,537

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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	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	30,000	90,000	23,523	0	23,523	0	23,523
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	5,000	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
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
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
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	35,000	90,000	23,523	0	23,523	0	23,523

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	10,000	0	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	20,000	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	352,265	344,509	491,376	0	504,940	0	504,940
59945	RESERVE - LF ESCROW RQM	0	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	382,265	344,509	491,376	0	504,940	0	504,940
TOTAL	LANDFILL FUND	522,000	535,000	614,000	0	614,000	0	614,000

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	325	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	26,316	28,660	28,210	0	28,210	0	28,210
TOTAL	DEERWOOD SUBDIVISION	61,291	63,635	63,185	0	63,185	0	63,185
TOTAL	MSBU FUND - DEERWOOD	61,291	63,635	63,185	0	63,185	0	63,185

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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-----	2017 BUDGET	2018 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	75	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	5,711	5,521	4,555	0	4,555	0	4,555
TOTAL	WARRIOR CREEK SUBDIVISI	17,236	17,046	16,080	0	16,080	0	16,080
TOTAL	MSBU FUND - WARRIOR CRE	17,236	17,046	16,080	0	16,080	0	16,080

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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-----	2017 BUDGET	2018 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	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	245	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	12,909	14,847	17,860	0	17,860	0	17,860
TOTAL	OCEAN POND SUBDIVISION	44,104	46,042	49,055	0	49,055	0	49,055
TOTAL	MSBU FUND - OCEAN POND	44,104	46,042	49,055	0	49,055	0	49,055

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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-----	2017 BUDGET	2018 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	270	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	18,219	22,391	26,210	0	26,210	0	26,210
TOTAL	STRICKLAND LANDING SUBD	21,539	25,711	29,530	0	29,530	0	29,530
TOTAL	MSBU FUND-STRICKLAND LN	21,539	25,711	29,530	0	29,530	0	29,530

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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-----	2017 BUDGET	2018 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	50	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	7,913	8,436	8,931	0	8,931	0	8,931
TOTAL	OAK RIDGE ESTATES	9,223	9,746	10,241	0	10,241	0	10,241
TOTAL	MSBU FD-OAK RIDGE ESTAT	9,223	9,746	10,241	0	10,241	0	10,241

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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	2017 BUDGET	2018 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	1,355	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	20,292	20,292	20,292	0	20,292	0	20,292
59922	SINKING FUND/RESERVE	465	7,533	10,765	0	10,765	0	10,765
TOTAL	STEINHATCHEE ACRES SUBD	25,762	32,830	36,062	0	36,062	0	36,062
TOTAL	MSBU FD-STEINHATCHEE AC	25,762	32,830	36,062	0	36,062	0	36,062

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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-----	2017 BUDGET	2018 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	84	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	17,506	19,085	20,391	0	20,391	0	20,391
TOTAL	BOWDEN SUBDIVISION	18,590	20,169	21,475	0	21,475	0	21,475
TOTAL	MSBU FD-BOWDEN SUBDIVIS	18,590	20,169	21,475	0	21,475	0	21,475

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	125	125	125	0	125	0	125
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	17,744	19,718	22,405	0	22,405	0	22,405
TOTAL	SCALLOP BAY SUBDIVISION	18,119	20,093	22,780	0	22,780	0	22,780
TOTAL	MSBU FD-SCALLOP BAY	18,119	20,093	22,780	0	22,780	0	22,780

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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-----	2017 BUDGET	2018 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	225	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	31,033	35,332	39,171	0	39,171	0	39,171
TOTAL	GULF COAST ESTATES	32,028	36,327	40,166	0	40,166	0	40,166
TOTAL	MSBU-GULF COAST ESTATES	32,028	36,327	40,166	0	40,166	0	40,166

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FUND-138 AFFORDABLE HOUSING 2019FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0404 TRANS.DISADV.EMERGENCY

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	35,000	0	35,000	0	35,000
54902	LEGAL ADVERTISING	0	0	1,500	0	1,500	0	1,500
54977	RECORDING FEES	0	0	1,000	0	1,000	0	1,000
55101	OFFICE SUPPLIES	0	0	500	0	500	0	500
58310	HOMEBUYERS ASSISTANCE	0	0	20,000	0	20,000	0	20,000
58321	REHABILITATION	0	0	141,700	0	141,700	0	141,700
58340	HOME OWNERSHIP COUNSEL	0	0	300	0	300	0	300
58348	DEMOLITION/CONSTRUCTION	0	0	150,000	0	150,000	0	150,000
TOTAL	TRANS.DISADV.EMERGENCY	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2019	0	0	350,000	0	350,000	0	350,000

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	35,000	5,800	0	5,800	0	5,800
54902	LEGAL ADVERTISING	0	1,500	750	0	750	0	750
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	1,000	1,500	0	1,500	0	1,500
55101	OFFICE SUPPLIES	0	500	500	0	500	0	500
58310	HOMEBUYERS ASSISTANCE	0	20,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	141,700	46,500	0	46,500	0	46,500
58340	HOME OWNERSHIP COUNSELI	0	300	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	150,000	75,000	0	75,000	0	75,000
TOTAL	SHIP GRANT(2017/2018 FY)	0	350,000	140,250	0	140,250	0	140,250
TOTAL	AFFORDABLE HOUSING 2018	0	350,000	140,250	0	140,250	0	140,250

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	19,043	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,457	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,432	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	44	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,436	0	14,771	0	14,771	0	14,771
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	14,717	0	0	0	0	0
TOTAL	SHIP GRANT (2008-2009FY)	33,412	14,717	14,771	0	14,771	0	14,771
TOTAL	AFFORDBLE HOUSING/2009F	33,412	14,717	14,771	0	14,771	0	14,771

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	19,043	20,083	0	20,083	0	20,083
52110	FICA/MEDICARE TAXES	0	1,457	1,537	0	1,537	0	1,537
52200	RETIREMENT CONTRIBUTION	0	1,432	1,657	0	1,657	0	1,657
52400	WORKERS' COMPENSATION	0	51	53	0	53	0	53
53401	CONTRACTUAL SERVICES	22,762	42,796	2,815	0	2,815	0	2,815
54902	LEGAL ADVERTISING	300	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	1,000	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	0	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$1,000	1,000	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	25,000	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2011/2012	50,562	64,779	27,145	0	27,145	0	27,145
TOTAL	AFFORDBLE HOUSING/2012F	50,562	64,779	27,145	0	27,145	0	27,145

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	4,349	0	26,502	0	26,502	0	26,502
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	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	10,000	10,000	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	200	200	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2013-2014 F	14,849	10,500	26,502	0	26,502	0	26,502
TOTAL	AFFORDBLE HOUSING/2014F	14,849	10,500	26,502	0	26,502	0	26,502

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	35,000	11,000	0	0	0	0	0
54902	LEGAL ADVERTISING	1,500	800	0	0	0	0	0
54977	RECORDING FEES	1,000	400	400	0	400	0	400
55101	OFFICE SUPPLIES	500	200	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	20,000	20,000	0	0	0	0	0
58321	REHABILITATION	141,700	56,700	23,413	0	23,413	0	23,413
58340	HOME OWNERSHIP COUNSELI	300	200	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	150,000	0	0	0	0	0	0
TOTAL	SHIP GRANT 2016/2017	350,000	89,300	23,813	0	23,813	0	23,813
TOTAL	AFFORD. HOUSING FD/2017	350,000	89,300	23,813	0	23,813	0	23,813

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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-----	2017 BUDGET	2018 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	200	200	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
54977	RECORDING FEES	400	400	987	0	987	0	987
55101	OFFICE SUPPLIES	0	0	600	0	600	0	600
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	12,000	0	12,000	0	12,000
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	200	200	200	0	200	0	200
58347	MITIGATION/RECOVERY	0	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	10,800	10,800	13,787	0	13,787	0	13,787
TOTAL	AFFORD.HOUSING/2015FY	10,800	10,800	13,787	0	13,787	0	13,787

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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-----	2017 BUDGET	2018 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	11,120	4,552	0	0	0	0	0
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	600	300	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
54977	RECORDING FEES	1,000	500	794	0	794	0	794
55101	OFFICE SUPPLIES	500	250	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
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	10,000	0	0	0	0	0
58321	REHABILITATION	80,000	0	40,052	0	40,052	0	40,052
58340	HOME OWNERSHIP COUNSELI	300	200	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	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 2015/2016	113,520	15,802	40,846	0	40,846	0	40,846
TOTAL	AFFORD.HOUSING/2016FY	113,520	15,802	40,846	0	40,846	0	40,846

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	34,732	0	34,732	0	34,732
54902	LEGAL ADVERTISING	0	200	0	0	0	0	0
54977	RECORDING FEES	300	300	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	25,000	33,861	0	0	0	0	0
TOTAL	2012/2013 SHIP GRANT	25,300	34,361	34,732	0	34,732	0	34,732
TOTAL	SHIP FUND (2012/2013)	25,300	34,361	34,732	0	34,732	0	34,732

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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
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	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	3,067,354	1,475,100	0	0	0	0	0
TOTAL	TRANSFERS - DEBT PAYMEN	3,067,354	1,475,100	0	0	0	0	0

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	0	349,900	328,960	0	328,960	0	328,960
59923	RESERVE FOR DEBT SERVIC	1,132,646	0	0	0	0	0	0
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	1,132,646	349,900	328,960	0	328,960	0	328,960

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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-----	2017 BUDGET	2018 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	4,200,000	1,825,000	328,960	0	328,960	0	328,960

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59915	RESERVE-CAPITAL PROJECT	0	1,035,000	1,607,555	0	1,607,555	0	1,607,555
59990	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	1% DISC SALES SURTAX	0	1,035,000	1,607,555	0	1,607,555	0	1,607,555

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1507 1% DISC SALES/SHERIFFS OF

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	378,500	0	378,500	0	378,500
TOTAL	1% DISC SALES/SHERIFFS	0	0	378,500	0	378,500	0	378,500

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1508 1% DISC SALES/TRF OUT

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59990	TRANSFER OUT	0	0	592,945	0	592,945	0	592,945
TOTAL	1% DISC SALES/TRF OUT	0	0	592,945	0	592,945	0	592,945
TOTAL	SMALL COUNTY SALES SURT	0	1,035,000	2,579,000	0	2,579,000	0	2,579,000

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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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 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	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
55102	OFFC.EQUIP/FURN.<\$1,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,500	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	66,893	64,293	35,056	0	35,056	0	35,056
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	68,393	66,093	36,856	0	36,856	0	36,856
TOTAL	FDOT/EC DEV TRANSPORTAT	68,393	66,093	36,856	0	36,856	0	36,856

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	17,054	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	251,407	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
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	268,461	0	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	268,461	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	15,210	13,689	33,696	0	33,696	0	33,696
53401	CONTRACTUAL SERVICES	64,298	58,553	104,147	0	104,147	0	104,147
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	79,508	72,242	137,843	0	137,843	0	137,843
TOTAL	SCRAP PROJ/E. ELLISON R	79,508	72,242	137,843	0	137,843	0	137,843

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	29,250	26,325	64,800	0	64,800	0	64,800
53401	CONTRACTUAL SERVICES	87,080	79,689	144,408	0	144,408	0	144,408
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	116,330	106,014	209,208	0	209,208	0	209,208
TOTAL	SCRAP PROJ/ N. ELLISON	116,330	106,014	209,208	0	209,208	0	209,208

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	23,790	21,411	52,704	0	52,704	0	52,704
53401	CONTRACTUAL SERVICES	101,513	92,432	169,471	0	169,471	0	169,471
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	125,303	113,843	222,175	0	222,175	0	222,175
TOTAL	SCOP/EAST ELLISON ROAD	125,303	113,843	222,175	0	222,175	0	222,175

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	77,713	20,268	0	0	0	0	0
53401	CONTRACTUAL SERVICES	973,495	337,349	0	0	0	0	0
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/CARLTON CEMETARY R	1,051,608	357,617	0	0	0	0	0
TOTAL	SCOP PROJ/CARLTON CEMET	1,051,608	357,617	0	0	0	0	0

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	158,519	138,204	122,848	0	122,848	0	122,848
53401	CONTRACTUAL SERVICES	877,350	739,546	800,479	0	800,479	0	800,479
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	1,036,269	877,750	923,327	0	923,327	0	923,327
TOTAL	SCOP PROJ/SAN PEDRO RD	1,036,269	877,750	923,327	0	923,327	0	923,327

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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	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	115,380	125,400	95,580	0	95,580	0	95,580
53401	CONTRACTUAL SERVICES	700,272	564,852	510,024	0	510,024	0	510,024
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	200	200	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	816,052	690,652	605,604	0	605,604	0	605,604
TOTAL	SCRAP-FOLEY CUT-OFF ROA	816,052	690,652	605,604	0	605,604	0	605,604

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	96,500	96,500	104,000	0	104,000	0	104,000
53401	CONTRACTUAL SERVICES	203,100	203,100	183,600	0	183,600	0	183,600
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
TOTAL	SCRAP-PINECREST ROAD	300,000	300,000	288,000	0	288,000	0	288,000
TOTAL	SCRAP-PINECREST ROAD	300,000	300,000	288,000	0	288,000	0	288,000

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FUND-178 SCRAP PROJ - HOUCK RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0344 SCRAP PROJ - HOUCK RD

ACCOUNT	TITLE	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	235,000	0	235,000	0	235,000
53401	CONTRACTUAL SERVICES	0	0	749,138	0	749,138	0	749,138
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	100	0	100	0	100
TOTAL	SCRAP PROJ - HOUCK RD	0	0	984,438	0	984,438	0	984,438
TOTAL	SCRAP PROJ - HOUCK RD	0	0	984,438	0	984,438	0	984,438

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	2,982,000	2,604,000	0	0	0	0	0
57200	DEBT SERVICE INTEREST	60,354	5,100	0	0	0	0	0
TOTAL	DEBT SERVICE/HOSPITAL	3,042,354	2,609,100	0	0	0	0	0

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	1,107,000	0	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	1,107,000	0	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	4,149,354	2,609,100	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	7,384	15,201	15,201	0	15,201	0	15,201
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	565	1,163	1,163	0	1,163	0	1,163
52200	RETIREMENT CONTRIBUTION	555	1,204	1,256	0	1,256	0	1,256
52300	HEALTH INSURANCE	0	8,645	3,413	0	3,736	0	3,736
52320	LIFE INSURANCE	0	20	20	0	20	0	20
52400	WORKERS' COMPENSATION	170	1,015	891	0	891	0	891
53401	CONTRACTUAL SERVICES	3,500	4,000	4,300	0	4,300	0	4,300
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54300	UTILITY SERVICES	2,300	2,000	2,000	0	2,000	0	2,000
54500	INSURANCE	650	650	853	0	853	0	853
54620	R&M EQUIPMENT	2,500	5,000	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	250	250	0	250	0	250
55210	PETROLEUM PRODUCTS	173,950	171,900	236,066	0	236,066	0	236,066
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	12,000	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	204,574	212,048	271,413	0	271,736	0	271,736

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

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 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	102,976	18,452	66,277	0	66,649	0	66,649
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	142,976	58,452	106,277	0	106,649	0	106,649

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	4,276	0	3,581	0	3,581
TOTAL	AIRPT ENTRPRISE TRANSFE	0	0	4,276	0	3,581	0	3,581
TOTAL	AIRPORT ENTERPRISE FUND	347,550	270,500	381,966	0	381,966	0	381,966

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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-----	2017 BUDGET	2018 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	2,000	0	2,000	0	2,000
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	52,000	0	52,000	0	52,000

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	59,300	61,800	0	61,800	0	61,800
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	8,000	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	74,800	77,300	0	77,300	0	77,300

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	221,472	254,300	263,300	0	263,300	0	263,300
TOTAL	TOURIST DEV.FD.-RESERVE	231,472	264,300	273,300	0	273,300	0	273,300
TOTAL	2%TOURIST DEV.TRUST FD	372,172	408,000	420,000	0	420,000	0	420,000

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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-----	2017 BUDGET	2018 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-----	2017 BUDGET	2018 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	2017 BUDGET	2018 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	28,673	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	40,484	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	28,673	40,484	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-1361 FCH/CULT.FAC.GRANT MATCH

ACCOUNT	-----TITLE-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	101,327	0	0	0	0	0	0
TOTAL	FCH/CULT.FAC.GRANT MATC	101,327	0	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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	76,086	40,000	80,000	0	80,000	0	80,000
59922	SINKING FUND/RESERVE	0	0	216,000	0	216,000	0	216,000
TOTAL	3RD CENT TOURISM TRANSF	76,086	40,000	296,000	0	296,000	0	296,000
TOTAL	3RD% TOURISM TAX/INFRAS	206,086	80,484	296,000	0	296,000	0	296,000

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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-----	2017 BUDGET	2018 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	152,172	212,000	147,757	0	160,000	0	160,000
59922	SINKING FUND/RESERVE	0	0	12,243	0	0	0	0
TOTAL	INTERFUND TRANSFERS	152,172	212,000	160,000	0	160,000	0	160,000
TOTAL	4TH/5TH-CENT TOURISM TA	152,172	212,000	160,000	0	160,000	0	160,000
TOTAL REPORT		46,983,285	44,320,557	45,647,863	0	44,912,696	0	44,912,696