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merv.waldrop

Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT		
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3100	304210	BAL FORWAR	.00	-5,176,436.00	-7,378,163.00	-6,777,550.00	
3133	333000	FED PILOT	-21,341.00	-22,000.00	-22,000.00	-21,000.00	
3135	335200	FLPA	-71,602.65	-71,000.00	-71,000.00	-71,000.00	
3141	311110	UTILITY TX	-17,066,077.25	-17,747,640.00	-17,747,640.00	-19,300,000.00	
3141	311120	TIMBER	-56,938.67	-70,000.00	-70,000.00	-57,000.00	
3141	311190	OTHER TAX	-2,346,476.26	-2,685,050.00	-2,685,050.00	-3,300,000.00	
3141	311200	PRIOR TAX	-168,981.81	-100,000.00	-100,000.00	-120,000.00	
3141	311310	MV TAXES	-115,864.42	-140,000.00	-140,000.00	-115,000.00	
3141	311315	TAVT	-591,057.07	-650,000.00	-650,000.00	-720,000.00	
3141	311316	AAVT	-30,906.83	-30,000.00	-30,000.00	-30,000.00	
3141	311320	MH TAXES	-56,829.58	-80,000.00	-80,000.00	-60,000.00	
3141	311340	INTANG TAX	-61,153.93	-50,000.00	-50,000.00	-61,000.00	
3141	311350	RAILROAD	-15,543.23	-15,000.00	-15,000.00	-15,500.00	
3141	311600	RE TRANSFR	-14,886.03	-16,000.00	-16,000.00	-20,000.00	
3141	311750	CABLE FEES	-54,396.56	-37,000.00	-37,000.00	-55,000.00	
3141	313100	LOST	-4,434,465.10	-4,100,000.00	-4,100,000.00	-4,500,000.00	
3141	314200	ALCOHOL TX	-77,257.95	-70,000.00	-70,000.00	-80,000.00	
3141	316200	INS PR TAX	-928,799.38	-920,000.00	-920,000.00	-928,800.00	
3141	316300	BANK TAXES	-28,779.00	-33,000.00	-33,000.00	-30,000.00	
3141	319000	PNLTY INT	-179,837.77	-190,000.00	-190,000.00	-187,000.00	
3141	321100	BEER & WIN	-6,825.00	-6,800.00	-6,800.00	-5,000.00	
3141	323100	BLDG PRMTS	-105,089.00	-90,000.00	-90,000.00	-100,000.00	
3141	331003	FED-NRCS	-17,040.85	-16,000.00	-16,000.00	-17,000.00	
3141	331004	FED-SRCITI	-120,169.89	-94,000.00	-94,000.00	-100,000.00	
3141	334005	STGRT-SRCI	-6,528.11	-5,000.00	-5,000.00	-5,000.00	
3141	334111	IND DEF GR	-12,079.03	-16,000.00	-16,000.00	-12,000.00	
3141	341100	CT COST FE	-38,471.80	-35,000.00	-35,000.00	-38,000.00	
3141	341200	RECORDING	-67,940.39	-65,000.00	-65,000.00	-70,000.00	
3141	341600	TAG COL FE	-29,943.00	-25,000.00	-25,000.00	-29,000.00	
3141	341910	QUALIFYING	-3,018.92	-3,500.00	-3,500.00	-1,000.00	
3141	341930	LIST/MAPS	-321.00	-450.00	-450.00	-300.00	
3141	341940	COMM ON TX	-1,179,576.87	-1,170,000.00	-1,170,000.00	-1,250,000.00	
3141	351110	SUP CT FIN	-13,638.37	-20,000.00	-20,000.00	-16,000.00	
3141	351120	ST CT FINE	-285,424.70	-260,000.00	-260,000.00	-317,000.00	
3141	351130	MAG CT FIN	-90,542.59	-80,000.00	-80,000.00	-121,000.00	
3141	351150	PRO CT FIN	-39,440.00	-40,000.00	-40,000.00	-35,000.00	
3141	351160	JUV CT FIN	-860.35	-1,000.00	-1,000.00	-800.00	
3141	361000	INTEREST	-237,358.21	-111,085.00	-111,085.00	-360,000.00	
3141	371000	DONATIONS	-30,795.00	-3,000.00	-3,000.00	-2,000.00	
3141	371001	DONAT-SRCI	-545.00	-200.00	-200.00	-500.00	

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ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
3141	389000	MISC REV	-49,275.83	-40,000.00	-55,686.00	-50,000.00	
3141	389200	GCHRL	-70,379.52	-64,000.00	-69,016.00	-66,000.00	
3141	392000	SALE OF PR	-427.50	-20,000.00	-20,000.00	-20,000.00	
3142	342100	SHRF SVCS	-22,650.50	-22,000.00	-22,000.00	-12,000.00	
3142	342310	FINGERPRTN	-14,918.25	-9,000.00	-9,000.00	-6,000.00	
3142	342330	HOUSING PR	-52,518.87	-50,000.00	-50,000.00	-40,000.00	
3142	342902	SRO CONTRA	-184,998.27	-300,000.00	-300,000.00	-300,000.00	
3142	342903	ADMIN FEES	-4,500.00	-4,500.00	-4,500.00	-9,000.00	
3142	342904	HOUS AUTH	-50,000.00	.00	.00	-50,000.00	
3147	347910	RENTALS	-43,665.96	-55,000.00	-55,000.00	-50,000.00	
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6301	ADULT BASKETBALL						
3147	347200 6301	B-BALL REV	40.00	.00	.00	-2,600.00	
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6302	PROGRAMMING						
3147	347200 6302	REC FEES	-1,524.88	-1,000.00	-1,000.00	-1,500.00	
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6305	BASEBALL						
3147	347200 6305	REC FEES	-18,993.38	-18,000.00	-18,000.00	-18,000.00	
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6307	CERAMICS						
3147	347200 6307	REC FEES	-1,496.00	-1,000.00	-1,000.00	-1,500.00	
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6308	CHEERLEADING						
3147	347200 6308	REC FEES	-3,487.76	-2,000.00	-2,000.00	-3,500.00	
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6309	FOOTBALL						
3147	347200 6309	REC FEES	-13,801.96	-12,000.00	-12,000.00	-13,000.00	
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6310	SOCCER						
3147	347200 6310	REC FEES	-5,564.25	-4,800.00	-4,800.00	-5,500.00	
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6311	TENNIS						
3147	347200 6311	REC FEES	-384.00	-500.00	-500.00	-400.00	
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6312	YOUTH BASKETBALL						
3147	347200 6312	REC FEES	-7,111.64	-6,000.00	-6,000.00	-7,000.00	

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
6313 3147	AEROBICS 347200 6313 REC FEES	-3,725.00	-3,500.00	-3,500.00	-3,500.00	_____
6315 3147	FACILITY RENTALS 347200 6315 REC FEES	.00	-500.00	-500.00	-500.00	_____
6316 3147	CONCESSIONS 347200 6316 REC FEES	-13,879.00	-10,000.00	-10,000.00	-12,000.00	_____
6317 3147	SPECIAL ACTIVITIES 347200 6317 REC FEES	-3,000.53	-3,500.00	-3,500.00	-2,000.00	_____

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4010 ADMINISTRATION					
4011100 511100 REG SALARY	45,100.93	49,300.00	49,300.00	48,000.00	
4011100 512102 GG LIFE	99.96	150.00	150.00	150.00	
4011100 512200 FICA	2,702.74	3,000.00	3,000.00	2,910.00	
4011100 512300 MEDICARE	632.19	700.00	700.00	700.00	
4011100 512400 RETIREMENT	4,436.24	4,900.00	4,900.00	5,280.00	
4011100 512700 WC INS	546.14	700.00	700.00	600.00	
4011100 523500 TRAVEL	6,360.91	7,000.00	7,000.00	8,000.00	
4011100 523600 DUES/FEES	20.00	300.00	300.00	300.00	
4011100 523700 TRAINING	6,469.00	5,000.00	5,000.00	7,000.00	
4011100 531100 SUPPLIES	105.37	150.00	150.00	150.00	
4011300 511100 REG SALARY	235,210.15	244,300.00	244,300.00	256,900.00	
4011300 512101 BCBS	16,507.60	19,000.00	19,000.00	20,200.00	
4011300 512102 GG LIFE	1,302.18	1,700.00	1,700.00	1,700.00	
4011300 512200 FICA	14,011.81	16,000.00	16,000.00	16,500.00	
4011300 512300 MEDICARE	3,276.99	3,600.00	3,600.00	3,900.00	
4011300 512400 RETIREMENT	23,252.97	25,000.00	210,000.00	28,600.00	
4011300 512700 WC INS	1,240.42	1,500.00	1,500.00	1,500.00	
4011300 521200 PROF SVCS	3,000.00	.00	5,000.00	5,000.00	
4011300 521300 DRUG TESTS	6,181.50	5,000.00	5,000.00	7,000.00	
4011300 522200 REPAIRS	44,700.67	42,000.00	42,000.00	60,000.00	
4011300 522300 LEASES	5,007.47	5,100.00	5,100.00	5,100.00	
4011300 523200 COMMUNICAT	5,139.48	5,100.00	5,100.00	5,500.00	
4011300 523300 ADS	672.70	1,000.00	1,000.00	1,000.00	
4011300 523400 PRINTING	150.00	1,000.00	1,000.00	1,000.00	
4011300 523500 TRAVEL	1,716.80	2,000.00	2,000.00	2,000.00	
4011300 523600 DUES/FEES	68.00	2,000.00	2,000.00	500.00	
4011300 523700 TRAINING	2,185.00	2,000.00	2,000.00	2,500.00	
4011300 523900 BURIALS	.00	1,500.00	1,500.00	1,500.00	
4011300 531100 SUPPLIES	6,995.05	5,000.00	5,000.00	7,000.00	
4011300 531270 FUEL	595.25	1,000.00	1,000.00	1,000.00	
4011300 531300 FOOD	912.17	700.00	700.00	1,000.00	
4011300 531600 SM EQUIPMT	317.35	1,000.00	5,000.00	5,000.00	
4011300 579000 CONTINGENC	.00	1,000,000.00	355,972.73	1,526,657.00	
4011530 521200 PROF SCVS	79,400.81	100,000.00	100,000.00	100,000.00	
4011535 521300 TECH SCVS	26,331.93	25,000.00	32,250.00	34,000.00	
4011555 512600 UNEMPLOYME	.00	10,000.00	10,000.00	5,000.00	
4011555 523100 INSURANCE	391,126.60	450,000.00	450,000.00	450,000.00	
4011560 521200 PROF SCVS	31,500.00	30,000.00	30,000.00	32,000.00	
4011595 523600 DUES/FEES	2,680.53	3,000.00	3,000.00	3,300.00	
TOTAL ADMINISTRATION	-28,203,108.76	-32,797,761.00	-35,462,967.27	-36,944,003.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4050 AIRPORT						
4057563 521200 PROF SCVS	.00	10,000.00	10,000.00	10,000.00		
4057563 522200 REPAIRS	3,132.13	10,000.00	10,000.00	16,000.00		
4057563 523200 COMMUNICAT	244.10	300.00	300.00	300.00		
4057563 523300 ADS	.00	200.00	200.00	200.00		
4057563 523600 DUES/FEES	100.00	100.00	100.00	150.00		
4057563 531100 SUPPLIES	.00	1,000.00	1,000.00	1,000.00		
4057563 531230 ELECTRIC	3,432.09	3,500.00	3,500.00	3,500.00		
TOTAL AIRPORT	6,908.32	25,100.00	25,100.00	31,150.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4070 ANIMAL CONTROL					
4073910 511100 REG SALARY	6,770.00	125,000.00	125,000.00	125,000.00	
4073910 512101 BCBS	.00	17,000.00	17,000.00	17,000.00	
4073910 512102 GG LIFE	.00	800.00	800.00	500.00	
4073910 512200 FICA	419.74	7,600.00	7,600.00	7,600.00	
4073910 512300 MEDICARE	98.17	1,700.00	1,700.00	2,400.00	
4073910 512400 RETIREMENT	.00	12,500.00	12,500.00	18,700.00	
4073910 512700 WC INS	.00	1,000.00	1,000.00	100.00	
4073910 521200 PROF SCVS	14,938.00	16,000.00	16,000.00	16,000.00	
4073910 522200 REPAIRS	.00	6,000.00	6,000.00	7,000.00	
4073910 523200 COMMUNICAT	.00	.00	600.00	2,000.00	
4073910 523500 TRAVEL	.00	500.00	500.00	1,000.00	
4073910 523700 TRAINING	.00	500.00	500.00	500.00	
4073910 523900 OTHER PURC	.00	1,000.00	1,000.00	1,000.00	
4073910 531100 SUPPLIES	.00	6,000.00	5,400.00	6,000.00	
4073910 531101 UNIFORMS	.00	200.00	200.00	200.00	
4073910 531102 MEDICAL	.00	3,000.00	3,000.00	3,000.00	
4073910 531230 ELECTRIC	.00	13,000.00	13,000.00	13,000.00	
4073910 531270 FUEL	.00	6,000.00	6,000.00	6,000.00	
4073910 531300 FOOD	.00	3,000.00	3,000.00	3,000.00	
4073910 531600 SM EQUIPMT	345.50	8,200.00	8,200.00	8,000.00	
4073910 541200 SITE IMPRV	.00	200,000.00	200,000.00	200,000.00	
4073910 542000 EQUIPMENT	.00	35,000.00	35,000.00	30,000.00	
4073910 611016 TFR SF IV	.00	.00	.00	200,000.00	
TOTAL ANIMAL CONTROL	22,571.41	464,000.00	464,000.00	668,000.00	.00 .00

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4080	ARCHIVES						
4081580	522130	CLEAN SVCS	600.00	1,000.00	1,000.00	600.00	
4081580	522200	REPAIRS	42,965.37	40,000.00	40,000.00	45,000.00	
4081580	522300	LEASES	848.00	2,000.00	2,000.00	1,200.00	
4081580	523200	COMMUNICAT	1,650.44	1,500.00	1,500.00	2,000.00	
4081580	531100	SUPPLIES	.00	.00	.00	1,500.00	
4081580	531210	WATER	395.35	250.00	250.00	400.00	
4081580	531230	ELECTRIC	4,427.15	5,000.00	5,000.00	5,000.00	
4081580	572000	PYTS BCGS	3,000.00	3,000.00	3,000.00	3,000.00	
TOTAL ARCHIVES			53,886.31	52,750.00	52,750.00	58,700.00	.00
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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4100 BOARD OF ELECTIONS						
4101400 511100 REG SALARY	88,525.48	100,500.00	100,500.00	101,700.00		
4101400 511300 OVERTIME	2,156.05	3,300.00	3,300.00	500.00		
4101400 512101 BCBS	9,126.59	10,600.00	10,600.00	17,600.00		
4101400 512102 GG LIFE	302.29	500.00	500.00	500.00		
4101400 512200 FICA	5,342.93	6,200.00	6,200.00	5,900.00		
4101400 512300 MEDICARE	1,249.65	1,500.00	1,500.00	1,400.00		
4101400 512400 RETIREMENT	4,510.30	4,800.00	4,800.00	9,000.00		
4101400 512700 WC INS	483.86	600.00	600.00	600.00		
4101400 521300 TECH SCVS	1,500.00	9,000.00	9,000.00	9,000.00		
4101400 522200 REPAIRS	24,523.69	25,000.00	25,000.00	37,000.00		
4101400 522300 LEASES	.00	300.00	300.00	300.00		
4101400 523200 COMMUNICAT	1,863.82	3,000.00	3,000.00	3,000.00		
4101400 523300 ADS	474.60	600.00	600.00	600.00		
4101400 523400 PRINTING	259.08	7,800.00	7,800.00	7,800.00		
4101400 523500 TRAVEL	3,742.97	6,000.00	6,000.00	6,000.00		
4101400 523600 DUES/FEES	140.00	400.00	400.00	400.00		
4101400 523700 TRAINING	4,840.00	5,000.00	5,000.00	6,000.00		
4101400 523850 CNTRCT LAB	2,933.19	25,000.00	25,000.00	30,000.00		
4101400 531100 SUPPLIES	1,391.14	2,000.00	2,000.00	2,500.00		
4101400 531101 UNIFORMS	366.61	400.00	400.00	400.00		
4101400 531600 SM EQUIPMT	.00	3,000.00	3,000.00	9,000.00		
TOTAL BOARD OF ELECTIONS	153,732.25	215,500.00	215,500.00	249,200.00	.00	.00



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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4280 DETENTION CENTER					
4283326 511100 REG SALARY	1,021,281.37	1,274,500.00	1,274,500.00	1,482,374.00	
4283326 511300 OVERTIME	197,585.90	170,000.00	170,000.00	135,500.00	
4283326 512101 BCBS	141,062.03	212,000.00	212,000.00	232,700.00	
4283326 512102 GG LIFE	5,944.86	9,500.00	9,500.00	9,000.00	
4283326 512200 FICA	71,033.13	86,700.00	86,700.00	102,400.00	
4283326 512300 MEDICARE	16,612.47	20,300.00	20,300.00	23,900.00	
4283326 512400 RETIREMENT	106,597.30	127,500.00	127,500.00	177,000.00	
4283326 512700 WC INS	36,986.08	58,300.00	58,300.00	60,000.00	
4283326 521200 PROF SCVS	73,212.47	190,600.00	214,570.64	205,000.00	
4283326 522200 REPAIRS	45,860.01	50,000.00	69,401.20	80,000.00	
4283326 522205 COMP SFTWR	.00	37,500.00	29,163.60	20,000.00	
4283326 522300 LEASES	10,371.12	15,000.00	15,000.00	30,000.00	
4283326 523200 COMMUNICAT	4,682.87	10,000.00	10,000.00	20,000.00	
4283326 523500 TRAVEL	603.00	2,000.00	2,000.00	4,000.00	
4283326 523600 DUES/FEES	24.00	500.00	500.00	1,500.00	
4283326 523700 TRAINING	3,064.00	23,500.00	23,500.00	23,500.00	
4283326 531100 SUPPLIES	38,026.81	48,000.00	74,154.50	57,000.00	
4283326 531101 UNIFORMS	46,397.40	30,000.00	55,836.40	30,000.00	
4283326 531210 WATER	37,529.97	37,000.00	37,000.00	37,000.00	
4283326 531220 NAT GAS	6,401.30	10,000.00	10,000.00	8,000.00	
4283326 531230 ELECTRIC	76,474.76	85,000.00	85,000.00	85,000.00	
4283326 531300 FOOD	217,563.31	235,000.00	225,000.00	235,000.00	
4283326 531600 SM EQUIPMT	46,728.12	14,202.00	26,454.00	20,000.00	
TOTAL DETENTION CENTER	2,204,042.28	2,747,102.00	2,836,380.34	3,078,874.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4300 BURKE COUNTY SERVICE CENTER						
4305110 522130 CLEAN SVCS	4,800.00	4,800.00	4,800.00	4,800.00		
4305110 522200 REPAIRS	24,424.36	30,000.00	30,000.00	35,000.00		
TOTAL BURKE COUNTY SERVICE C	29,224.36	34,800.00	34,800.00	39,800.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4400	BURKE COUNTY OFFICE PARK						
4407100	522200 REPAIRS	100,968.02	105,000.00	105,000.00	200,000.00		
4407100	523850 CNTRCT LAB	1,042.50	1,000.00	1,000.00	1,000.00		
4407100	531100 SUPPLIES	2,218.18	3,000.00	3,000.00	3,000.00		
4407100	531210 WATER	2,723.73	2,500.00	2,500.00	4,000.00		
4407100	531220 NAT GAS	1,801.34	2,000.00	2,000.00	2,000.00		
4407100	531230 ELECTRIC	26,858.63	35,000.00	35,000.00	35,000.00		
4407100	531600 SM EQUIPMT	2,120.82	5,000.00	5,000.00	3,000.00		
4407100	541200 SITE IMPRV	229,298.91	61,000.00	58,500.00	315,000.00		
4407100	542000 EQUIPMENT	.00	.00	.00	25,000.00		
TOTAL BURKE COUNTY OFFICE PA		367,032.13	214,500.00	212,000.00	588,000.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4500 CHAMBER OF COMMERCE						
4507520 572000 PYTS AGENCY	18,000.00	21,750.00	21,750.00	21,750.00		
TOTAL CHAMBER OF COMMERCE	18,000.00	21,750.00	21,750.00	21,750.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4600 CLERK OF COURTS						
4602180 511100 REG SALARY	252,881.84	338,400.00	338,400.00	374,800.00		
4602180 511300 OVERTIME	6,738.51	10,500.00	10,500.00	11,000.00		
4602180 512101 BCBS	33,685.82	37,500.00	37,500.00	57,000.00		
4602180 512102 GG LIFE	1,463.14	2,000.00	2,000.00	2,300.00		
4602180 512200 FICA	14,959.79	16,000.00	16,000.00	20,000.00		
4602180 512300 MEDICARE	3,498.63	4,000.00	4,000.00	4,700.00		
4602180 512400 RETIREMENT	24,756.61	32,500.00	32,500.00	40,700.00		
4602180 512700 WC INS	1,363.60	1,500.00	1,500.00	1,800.00		
4602180 521300 TECH SCVS	57,179.50	81,600.00	81,600.00	80,000.00		
4602180 522200 REPAIRS	28,875.97	30,000.00	30,000.00	100,000.00		
4602180 522300 LEASES	7,401.16	7,800.00	7,800.00	11,000.00		
4602180 523200 COMMUNICAT	7,991.81	8,500.00	8,500.00	9,000.00		
4602180 523300 ADS	.00	500.00	500.00	500.00		
4602180 523500 TRAVEL	2,573.67	5,000.00	5,200.00	6,000.00		
4602180 523600 DUES/FEES	399.20	1,000.00	1,000.00	500.00		
4602180 523700 TRAINING	1,450.00	3,000.00	3,000.00	3,000.00		
4602180 531100 SUPPLIES	19,426.88	24,000.00	23,774.00	30,000.00		
4602180 531600 SM EQUIPMT	3,586.25	3,000.00	4,753.00	9,000.00		
4602180 542000 EQUIPMENT	.00	.00	.00	3,500.00		
TOTAL CLERK OF COURTS	468,232.38	606,800.00	608,527.00	764,800.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4650 BOARD OF EQUALIZATION					
4651514 511100 REG SALARY	1,200.00	7,000.00	7,000.00	4,800.00	
4651514 512200 FICA	72.83	200.00	200.00	300.00	
4651514 512300 MEDICARE	17.04	100.00	100.00	100.00	
4651514 512400 RETIREMENT	.00	.00	.00	500.00	
4651514 512700 WC INS	13.98	100.00	100.00	100.00	
4651514 521300 TECH SCVS	2,400.00	2,400.00	2,400.00	2,400.00	
4651514 523200 COMMUNICAT	.00	250.00	250.00	250.00	
4651514 523300 ADS	.00	400.00	400.00	200.00	
4651514 523500 TRAVEL	2,018.11	3,000.00	3,000.00	2,000.00	
4651514 523700 TRAINING	-85.00	1,000.00	1,000.00	500.00	
4651514 531100 SUPPLIES	47.13	500.00	500.00	250.00	
TOTAL BOARD OF EQUALIZATION	5,684.09	14,950.00	14,950.00	11,400.00	.00 .00

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT	
4700	CORONER						
4703700	511100	REG SALARY	26,912.50	30,000.00	30,000.00	32,500.00	
4703700	512101	BCBS	5,242.33	6,000.00	6,000.00	6,200.00	
4703700	512102	GG LIFE	24.36	100.00	100.00	50.00	
4703700	512200	FICA	1,585.45	1,600.00	1,600.00	2,200.00	
4703700	512300	MEDICARE	370.82	500.00	500.00	500.00	
4703700	512400	RETIREMENT	1,225.00	1,500.00	1,500.00	1,500.00	
4703700	512700	WC INS	39.58	100.00	100.00	100.00	
4703700	521200	PROF SCVS	4,700.00	8,000.00	8,000.00	8,000.00	
4703700	522200	REPAIRS	.00	.00	.00	2,000.00	
4703700	523200	COMMUNICAT	500.81	500.00	500.00	600.00	
4703700	523500	TRAVEL	4,669.51	5,000.00	5,000.00	6,000.00	
4703700	523600	DUES/FEES	225.00	450.00	450.00	225.00	
4703700	523700	TRAINING	1,680.00	2,000.00	2,000.00	3,300.00	
4703700	531100	SUPPLIES	207.40	2,000.00	2,000.00	2,000.00	
TOTAL CORONER			47,382.76	57,750.00	57,750.00	65,175.00	.00 .00

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ACCOUNTS FOR:		2017	2018	2018	2019		COMMENT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED		
4800	COUNTY AGENT						
4807130	511100	REG SALARY	79,821.52	81,000.00	81,000.00	82,500.00	
4807130	512200	FICA	4,948.93	5,000.00	5,000.00	5,500.00	
4807130	512300	MEDICARE	1,157.44	1,500.00	1,500.00	1,300.00	
4807130	512400	RETIREMENT	11,773.56	11,500.00	11,500.00	16,000.00	
4807130	512700	WC INS	611.32	1,000.00	1,000.00	700.00	
4807130	522200	REPAIRS	15,535.77	14,000.00	14,000.00	25,000.00	
4807130	522300	LEASES	4,666.20	2,500.00	3,700.00	3,500.00	
4807130	523200	COMMUNICAT	4,562.35	5,500.00	5,500.00	5,500.00	
4807130	523500	TRAVEL	646.92	4,000.00	4,000.00	4,000.00	
4807130	523600	DUES/FEES	205.00	1,000.00	1,000.00	1,000.00	
4807130	523700	TRAINING	145.00	1,500.00	1,500.00	1,500.00	
4807130	523850	CNTRCT LAB	37,546.69	47,800.00	47,800.00	48,650.00	
4807130	531100	SUPPLIES	3,170.65	5,000.00	5,000.00	5,500.00	
4807130	531270	FUEL	4,099.35	7,500.00	7,500.00	7,500.00	
4807130	531600	SM EQUIPMT	2,042.00	6,000.00	6,000.00	6,000.00	
4807130	542000	EQUIPMENT	.00	35,000.00	33,800.00	70,000.00	
TOTAL COUNTY AGENT			170,932.70	229,800.00	229,800.00	284,150.00	.00 .00



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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
4850 CSRA REGIONAL COMMISSION						
4851595 523500 TRAVEL	.00	500.00	500.00	500.00		
4851595 523600 DUES/FEES	11,761.50	16,000.00	16,000.00	16,000.00		
TOTAL CSRA REGIONAL COMMISSI	11,761.50	16,500.00	16,500.00	16,500.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4860 DISTRICT ATTORNEY					
4862200 523200 COMMUNICAT	.00	.00	.00	200.00	
4862200 571000 INTRGV PYT	163,187.00	170,000.00	170,000.00	175,000.00	
TOTAL DISTRICT ATTORNEY	163,187.00	170,000.00	170,000.00	175,200.00	.00 .00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5350 GEORGIA FORESTRY COMMISSION						
5357140 571000 INTRGV PYT	33,226.00	34,000.00	34,000.00	34,000.00		
TOTAL GEORGIA FORESTRY COMMI	33,226.00	34,000.00	34,000.00	34,000.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5400 HEALTH DEPARTMENT						
5405110 522200 REPAIRS	38,335.22	.00	.00	15,000.00		
5405110 571000 INTRGV PYT	230,000.00	230,000.00	230,000.00	230,000.00		
TOTAL HEALTH DEPARTMENT	268,335.22	230,000.00	230,000.00	245,000.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5410 HOSPITAL AUTHORITY						
5415110 571008 HOSP AUTH	3,300,000.00	3,000,000.00	5,200,000.00	4,181,016.00		
5415110 581000 PRINCIPAL	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00		
TOTAL HOSPITAL AUTHORITY	4,800,000.00	4,500,000.00	6,700,000.00	5,681,016.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5570 JUVENILE COURT						
5572600 511100 REG SALARY	13,316.29	13,900.00	13,900.00	14,700.00		
5572600 512101 BCBS	2,639.92	3,500.00	3,500.00	3,200.00		
5572600 512102 GG LIFE	184.15	500.00	500.00	300.00		
5572600 512200 FICA	764.23	1,000.00	1,000.00	900.00		
5572600 512300 MEDICARE	178.76	500.00	500.00	200.00		
5572600 512400 RETIREMENT	1,308.93	1,400.00	1,400.00	1,700.00		
5572600 512700 WC INS	69.61	100.00	100.00	100.00		
5572600 521200 PROF SCVS	12,288.75	13,500.00	17,000.00	18,000.00		
5572600 521203 GUARDIAN	.00	3,000.00	300.00	2,000.00		
5572600 521300 COURTREP	4,727.03	7,000.00	6,000.00	7,000.00		
5572600 522300 LEASES	112.43	300.00	300.00	500.00		
5572600 523200 COMMUNICAT	626.02	1,000.00	1,000.00	1,000.00		
5572600 523300 ADS	.00	100.00	100.00	100.00		
5572600 523500 TRAVEL	1,320.38	2,000.00	1,500.00	1,500.00		
5572600 523600 DUES/FEES	354.10	1,000.00	1,000.00	1,000.00		
5572600 523700 TRAINING	759.00	1,000.00	1,700.00	1,500.00		
5572600 531100 SUPPLIES	983.44	1,000.00	1,000.00	1,000.00		
5572600 531600 SM EQUIPMT	.00	500.00	500.00	1,600.00		
5572600 571000 SHARED COS	24,978.57	26,500.00	26,500.00	26,500.00		
5572800 521200 PROF SCVS	30,000.00	30,000.00	30,000.00	35,000.00		
TOTAL JUVENILE COURT	94,611.61	107,800.00	107,800.00	117,800.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5700	LIBRARY							
5706510	511100	REG SALARY	200,873.76	237,120.00	237,120.00	240,000.00		
5706510	512101	BCBS	38,263.51	44,500.00	44,500.00	50,500.00		
5706510	512102	GG LIFE	1,082.93	1,500.00	1,500.00	1,600.00		
5706510	512200	FICA	11,245.08	12,000.00	12,000.00	13,700.00		
5706510	512300	MEDICARE	2,629.88	3,000.00	3,000.00	3,200.00		
5706510	512400	RETIREMENT	18,128.30	18,500.00	18,500.00	25,100.00		
5706510	512700	WC INS	1,265.75	1,500.00	1,500.00	1,500.00		
5706510	522200	REPAIRS	31,220.63	51,500.00	51,500.00	70,000.00		
5706510	531600	SM EQUIPMT	.00	12,500.00	12,500.00	12,500.00		
5706510	541200	SITE IMPRV	.00	.00	5,016.00	76,500.00		
5706510	571000	INTRGV PYT	89,349.96	89,350.00	89,350.00	89,350.00		
TOTAL LIBRARY			394,059.80	471,470.00	476,486.00	583,950.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5800 MAGISTRATE COURT						
5802400 511100 REG SALARY	239,257.53	278,100.00	278,100.00	291,000.00		
5802400 511300 OVERTIME	.00	2,000.00	2,000.00	300.00		
5802400 512101 BCBS	18,220.84	21,000.00	21,000.00	22,300.00		
5802400 512102 GG LIFE	1,314.34	2,000.00	2,000.00	1,600.00		
5802400 512200 FICA	14,059.78	14,500.00	14,500.00	18,300.00		
5802400 512300 MEDICARE	3,288.32	3,500.00	3,500.00	4,300.00		
5802400 512400 RETIREMENT	21,358.15	22,000.00	22,000.00	29,200.00		
5802400 512700 WC INS	1,321.20	1,500.00	1,500.00	1,800.00		
5802400 521200 PROF SCVS	230.00	600.00	600.00	600.00		
5802400 521300 CT RPTNG	2,010.35	4,000.00	4,000.00	4,000.00		
5802400 522200 REPAIRS	29,975.97	30,000.00	28,300.00	40,000.00		
5802400 522205 COMP SFTWR	600.00	2,100.00	2,100.00	2,100.00		
5802400 522300 LEASES	3,519.05	7,000.00	7,000.00	7,000.00		
5802400 523200 COMMUNICAT	4,783.25	6,500.00	6,500.00	6,500.00		
5802400 523300 ADS	.00	500.00	200.00	500.00		
5802400 523500 TRAVEL	4,918.19	9,000.00	9,000.00	9,000.00		
5802400 523600 DUES/FEES	916.00	1,200.00	1,200.00	1,500.00		
5802400 523601 WITNESS FE	75.00	500.00	1,000.00	1,000.00		
5802400 523700 TRAINING	2,265.00	3,000.00	3,000.00	3,500.00		
5802400 531100 SUPPLIES	10,527.27	9,500.00	12,500.00	9,500.00		
5802400 531600 SM EQUIPMT	3,455.43	4,500.00	3,000.00	12,500.00		
TOTAL MAGISTRATE COURT	362,095.67	423,000.00	423,000.00	466,500.00	.00	.00



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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5900 BURKE COUNTY MUSEUM						
5906172 511100 REG SALARY	12,702.96	14,500.00	14,500.00	15,400.00		
5906172 512200 FICA	783.54	1,000.00	1,000.00	1,000.00		
5906172 512300 MEDICARE	183.29	500.00	500.00	300.00		
5906172 512700 WC INS	66.90	100.00	100.00	100.00		
5906172 522200 REPAIRS	5,637.85	16,500.00	15,400.00	15,000.00		
5906172 523200 COMMUNICAT	250.71	100.00	200.00	100.00		
5906172 523300 ADS	.00	100.00	.00	100.00		
5906172 523600 DUES/FEES	.00	100.00	.00	100.00		
5906172 531100 SUPPLIES	.00	300.00	100.00	300.00		
5906172 531230 ELECTRIC	3,233.76	3,000.00	3,000.00	4,000.00		
5906172 531600 SM EQUIPMT	.00	200.00	1,600.00	1,500.00		
TOTAL BURKE COUNTY MUSEUM	22,859.01	36,400.00	36,400.00	37,900.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
5950	PLANNING COMMISSION					
5957200	511100 REG SALARY	122,672.28	130,500.00	130,500.00	149,500.00	
5957200	511300 OVERTIME	210.84	500.00	500.00	500.00	
5957200	512101 BCBS	20,008.36	22,500.00	22,500.00	26,500.00	
5957200	512102 GG LIFE	795.95	1,000.00	1,000.00	1,000.00	
5957200	512200 FICA	6,894.22	7,600.00	7,600.00	8,500.00	
5957200	512300 MEDICARE	1,612.30	2,000.00	2,000.00	2,000.00	
5957200	512400 RETIREMENT	12,048.77	12,800.00	12,800.00	16,500.00	
5957200	512700 WC INS	639.11	1,000.00	1,000.00	1,000.00	
5957200	522200 REPAIRS	23,687.06	23,000.00	23,000.00	29,000.00	
5957200	522205 COMP SFTWR	1,654.00	3,754.00	3,754.00	3,754.00	
5957200	522300 LEASES	731.35	2,100.00	2,100.00	2,100.00	
5957200	523200 COMMUNICAT	2,219.28	2,000.00	2,000.00	2,000.00	
5957200	523300 ADS	.00	250.00	250.00	250.00	
5957200	523500 TRAVEL	.00	1,000.00	1,000.00	1,000.00	
5957200	523600 DUES/FEES	1,518.35	1,500.00	1,500.00	1,500.00	
5957200	523700 TRAINING	.00	2,000.00	1,700.00	2,000.00	
5957200	523850 CNTRCT LAB	.00	.00	.00	10,000.00	
5957200	531100 SUPPLIES	1,689.70	2,000.00	2,300.00	2,000.00	
5957200	531101 UNIFORMS	.00	.00	.00	400.00	
5957200	531270 FUEL	3,586.58	7,000.00	7,000.00	7,000.00	
5957410	522205 COMP SFTWR	.00	.00	.00	300.00	
5957410	523300 ADS	490.45	2,000.00	2,000.00	12,000.00	
5957410	523700 TRAINING	.00	500.00	500.00	1,000.00	
5957450	511100 REG SALARY	37,065.15	39,000.00	39,000.00	40,500.00	
5957450	512101 BCBS	.00	.00	.00	12,000.00	
5957450	512102 GG LIFE	195.64	500.00	500.00	300.00	
5957450	512200 FICA	2,273.83	2,500.00	2,500.00	3,500.00	
5957450	512300 MEDICARE	531.80	1,000.00	1,000.00	1,000.00	
5957450	512400 RETIREMENT	3,659.72	4,000.00	4,000.00	8,100.00	
5957450	512700 WC INS	883.82	1,000.00	1,000.00	1,500.00	
5957450	522200 REPAIRS	131.42	200.00	200.00	200.00	
5957450	522300 LEASES	.00	.00	2,248.00	19,992.00	
5957450	523200 COMMUNICAT	882.10	1,000.00	1,000.00	1,000.00	
5957450	523500 TRAVEL	.00	700.00	700.00	1,000.00	
5957450	523700 TRAINING	.00	500.00	500.00	1,000.00	
5957450	531100 SUPPLIES	240.00	.00	.00	350.00	
5957450	531101 UNIFORMS	100.00	350.00	350.00	350.00	
5957450	531230 ELECTRIC	.00	.00	200.00	6,000.00	
5957450	531270 FUEL	1,358.87	3,000.00	3,000.00	3,000.00	
5957450	531600 SM EQUIPMT	1,390.00	5,000.00	2,552.00	2,500.00	

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Burke County, Georgia  
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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
TOTAL PLANNING COMMISSION	249,170.95	283,754.00	283,754.00	382,096.00	.00	.00 _____

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
6000	PROBATE COURT						
6002450	511100 REG SALARY	105,754.20	108,500.00	108,500.00	122,800.00		
6002450	512102 GG LIFE	672.27	1,000.00	1,000.00	900.00		
6002450	512200 FICA	6,443.01	7,000.00	7,000.00	7,600.00		
6002450	512300 MEDICARE	1,506.73	2,000.00	2,000.00	1,800.00		
6002450	512400 RETIREMENT	10,386.59	11,000.00	11,000.00	13,500.00		
6002450	512700 WC INS	555.70	1,000.00	1,000.00	700.00		
6002450	522200 REPAIRS	14,777.41	16,000.00	16,000.00	5,000.00		
6002450	522300 LEASES	452.00	800.00	800.00	500.00		
6002450	523200 COMMUNICAT	1,034.93	1,500.00	1,500.00	1,500.00		
6002450	523500 TRAVEL	367.79	1,500.00	1,500.00	1,500.00		
6002450	523600 DUES/FEES	300.00	650.00	650.00	700.00		
6002450	523700 TRAINING	360.00	1,200.00	1,200.00	1,500.00		
6002450	531100 SUPPLIES	2,788.98	4,500.00	4,500.00	5,500.00		
6002450	531600 SM EQUIPMT	.00	.00	.00	1,000.00		
TOTAL PROBATE COURT		145,399.61	156,650.00	156,650.00	164,500.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
6300	RECREATION DEPARTMENT					
6306100	511100 REG SALARY	473,666.32	537,900.00	537,900.00	550,000.00	
6306100	511200 SAL TMP EE	.00	.00	.00	20,000.00	
6306100	511300 OVERTIME	.00	.00	.00	200.00	
6306100	512101 BCBS	53,292.14	54,200.00	54,200.00	64,200.00	
6306100	512102 GG LIFE	2,744.83	2,700.00	2,700.00	3,000.00	
6306100	512200 FICA	27,468.33	28,200.00	28,200.00	33,400.00	
6306100	512300 MEDICARE	6,424.11	6,600.00	6,600.00	7,800.00	
6306100	512400 RETIREMENT	40,044.37	45,000.00	40,000.00	51,500.00	
6306100	512700 WC INS	13,605.09	16,900.00	14,900.00	15,500.00	
6306100	521300 TECH SCVS	1,000.00	1,500.00	1,500.00	1,500.00	
6306100	522200 REPAIRS	127,814.46	150,000.00	164,500.00	222,200.00	
6306100	522205 COMP SFTWR	1,499.40	3,000.00	1,765.00	6,000.00	
6306100	522300 LEASES	11,443.58	12,000.00	10,710.00	13,000.00	
6306100	523200 COMMUNICAT	3,245.67	3,500.00	3,500.00	3,500.00	
6306100	523300 ADS	.00	500.00	500.00	500.00	
6306100	523500 TRAVEL	566.00	2,000.00	301.00	2,500.00	
6306100	523600 DUES/FEES	840.90	1,000.00	1,000.00	1,000.00	
6306100	523700 TRAINING	.00	500.00	700.00	1,000.00	
6306100	523850 CNTRCT LAB	.00	.00	.00	1,000.00	
6306100	523900 OTHER PURC	150.00	200.00	200.00	200.00	
6306100	531100 SUPPLIES	15,076.97	20,000.00	16,000.00	17,000.00	
6306100	531101 UNIFORMS	5,167.55	5,000.00	4,000.00	6,000.00	
6306100	531210 WATER	4,710.27	8,500.00	5,500.00	8,500.00	
6306100	531230 ELECTRIC	60,353.41	72,000.00	72,000.00	72,000.00	
6306100	531270 FUEL	10,363.96	13,000.00	13,000.00	13,000.00	
6306100	531300 FOOD	12,189.07	16,000.00	16,000.00	16,000.00	
6306100	531400 BOOKS	.00	100.00	100.00	100.00	
6306100	531600 SM EQUIPMT	13,618.96	9,000.00	15,825.00	9,000.00	
6306100	541200 SITE IMPRV	21,500.00	242,400.00	242,400.00	250,000.00	
6306100	542000 EQUIPMENT	65,718.00	3,000.00	3,000.00	35,000.00	
6301	ADULT BASKETBALL					
6306100	523850 6301 CNTRCT LAB	.00	1,000.00	600.00	1,000.00	
6306100	531100 6301 SUPPLIES	.00	500.00	500.00	500.00	
6302	PROGRAMMING					
6306100	523850 6302 CNTRCT LAB	.00	1,000.00	150.00	1,000.00	
6306100	531100 6302 SUPPLIES	11,415.07	13,000.00	13,000.00	13,000.00	

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
6306100	531400	6302	BOOKS	121.77	200.00	200.00	200.00	
6306100	531600	6302	SM EQUIPMT	199.97	5,400.00	5,400.00	5,400.00	
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6303	ADULT SOFTBALL							
6306100	523850	6303	CNTRCT LAB	.00	.00	.00	500.00	
6306100	531100	6303	SUPPLIES	.00	500.00	500.00	500.00	
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6304	ARCHERY							
6306100	531100	6304	SUPPLIES	6.99	1,000.00	.00	500.00	
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6305	BASEBALL							
6306100	523500	6305	TRAVEL	2,338.93	6,000.00	5,686.00	6,000.00	
6306100	523850	6305	CNTRCT LAB	5,958.50	8,000.00	6,000.00	7,000.00	
6306100	531100	6305	SUPPLIES	15,537.33	20,000.00	31,895.00	30,000.00	
6306100	531101	6305	UNIFORMS	21,140.17	20,000.00	20,000.00	22,000.00	
6306100	531600	6305	SM EQUIPMT	.00	5,100.00	5,100.00	5,100.00	
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6306	BOXING							
6306100	523600	6306	DUES/FEES	.00	500.00	500.00	800.00	
6306100	523700	6306	TRAINING	.00	.00	398.00	400.00	
6306100	523850	6306	CNTRCT LAB	.00	.00	.00	1,000.00	
6306100	531100	6306	SUPPLIES	3,466.17	2,000.00	1,602.00	2,600.00	
6306100	531101	6306	UNIFORMS	747.00	750.00	750.00	750.00	
6306100	531600	6306	SM EQUIPMT	406.24	2,000.00	2,000.00	3,600.00	
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6307	CERAMICS							
6306100	531100	6307	SUPPLIES	2,494.32	3,000.00	3,000.00	3,500.00	
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6308	CHEERLEADING							
6306100	531100	6308	SUPPLIES	2,194.35	2,500.00	2,500.00	3,000.00	
6306100	531101	6308	UNIFORMS	5,912.13	4,000.00	4,000.00	4,500.00	
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6309	FOOTBALL							
6306100	523850	6309	CNTRCT LAB	4,984.50	6,000.00	5,000.00	5,000.00	
6306100	531100	6309	SUPPLIES	10,978.37	12,000.00	12,000.00	14,000.00	
6306100	531101	6309	UNIFORMS	8,655.63	6,000.00	6,000.00	9,000.00	

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
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6310 SOCCER					
6306100 523850 6310 CNTRCT LAB	442.00	500.00	500.00	500.00	
6306100 531100 6310 SUPPLIES	3,488.14	4,000.00	4,000.00	4,000.00	
6306100 531101 6310 UNIFORMS	3,210.05	3,000.00	3,000.00	3,000.00	
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6311 TENNIS					
6306100 523600 6311 DUES/FEES	.00	200.00	155.00	200.00	
6306100 531100 6311 SUPPLIES	783.30	2,000.00	1,433.00	2,500.00	
6306100 531101 6311 UNIFORMS	993.75	1,000.00	1,412.00	1,000.00	
6306100 531600 6311 SM EQUIPMT	570.84	1,000.00	.00	1,000.00	
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6312 YOUTH BASKETBALL					
6306100 523500 6312 TRAVEL	1,620.47	3,000.00	1,068.00	3,000.00	
6306100 523850 6312 CNTRCT LAB	6,120.00	6,500.00	6,120.00	7,500.00	
6306100 531100 6312 SUPPLIES	4,590.27	7,000.00	4,640.00	7,000.00	
6306100 531101 6312 UNIFORMS	9,691.12	9,000.00	9,040.00	9,500.00	
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6313 AEROBICS					
6306100 523700 6313 TRAINING	.00	.00	441.50	450.00	
6306100 531100 6313 SUPPLIES	.00	1,600.00	1,058.50	1,800.00	
6306100 531600 6313 SM EQUIPMT	775.07	1,000.00	1,000.00	1,000.00	
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6314 PLAY LOT					
6306100 531100 6314 SUPPLIES	2,755.98	4,000.00	2,500.00	4,500.00	
TOTAL RECREATION DEPARTMENT	1,104,101.82	1,418,950.00	1,420,150.00	1,612,400.00	.00 .00

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
6400	ROADS AND BRIDGES DEPARTMENT					
6404210	511100 REG SALARY	931,030.47	986,000.00	986,000.00	1,148,000.00	
6404210	511300 OVERTIME	16,585.69	15,000.00	15,000.00	15,000.00	
6404210	512101 BCBS	162,933.98	166,500.00	166,500.00	200,300.00	
6404210	512102 GG LIFE	6,103.91	8,000.00	8,000.00	7,300.00	
6404210	512200 FICA	54,130.87	56,000.00	56,000.00	70,300.00	
6404210	512300 MEDICARE	12,659.86	14,000.00	14,000.00	16,500.00	
6404210	512400 RETIREMENT	98,641.16	94,000.00	94,000.00	135,000.00	
6404210	512700 WC INS	39,914.51	70,000.00	70,000.00	77,000.00	
6404210	521300 TECH SCVS	5,775.00	2,000.00	2,000.00	3,000.00	
6404210	522200 REPAIRS	505,846.16	600,000.00	561,350.00	621,900.00	
6404210	522300 LEASES	1,803.37	2,000.00	2,000.00	2,000.00	
6404210	523200 COMMUNICAT	2,626.44	2,500.00	2,500.00	2,500.00	
6404210	523300 ADS	.00	300.00	300.00	300.00	
6404210	523500 TRAVEL	.00	750.00	750.00	750.00	
6404210	523600 DUES/FEES	2,376.00	2,500.00	2,500.00	3,000.00	
6404210	523700 TRAINING	1,000.00	1,500.00	1,500.00	1,500.00	
6404210	523900 OTHER PURC	69,504.87	65,000.00	65,000.00	65,000.00	
6404210	531100 SUPPLIES	143,147.52	150,000.00	146,000.00	150,000.00	
6404210	531101 UNIFORMS	9,082.55	11,000.00	11,000.00	11,000.00	
6404210	531106 FOOTWEAR	3,110.82	3,500.00	3,500.00	3,500.00	
6404210	531109 ROCK	1,780.82	2,000.00	2,000.00	4,000.00	
6404210	531210 WATER	2,247.43	2,000.00	2,000.00	2,000.00	
6404210	531220 NAT GAS	2,664.09	5,000.00	5,000.00	5,000.00	
6404210	531230 ELECTRIC	15,123.10	18,000.00	18,000.00	18,000.00	
6404210	531270 FUEL	259,704.31	300,000.00	300,000.00	300,000.00	
6404210	531600 SM EQUIPMT	342.00	2,000.00	6,000.00	6,000.00	
6404210	541200 SITE IMPRV	.00	.00	.00	15,000.00	
6404221	511100 REG SALARY	835,753.45	883,500.00	883,500.00	800,000.00	
6404221	511300 OVERTIME	31,302.69	35,000.00	35,000.00	35,000.00	
6404221	512101 BCBS	153,493.64	184,500.00	184,500.00	153,500.00	
6404221	512102 GG LIFE	5,419.84	7,000.00	7,000.00	6,600.00	
6404221	512200 FICA	48,967.43	51,000.00	51,000.00	50,600.00	
6404221	512300 MEDICARE	11,452.33	12,000.00	12,000.00	11,900.00	
6404221	512400 RETIREMENT	84,811.89	87,900.00	87,900.00	98,000.00	
6404221	512700 WC INS	53,201.24	57,000.00	57,000.00	52,100.00	
6404221	522200 REPAIRS	277,065.07	204,500.00	204,500.00	277,000.00	
6404221	522300 LEASES	1,476.38	1,000.00	1,000.00	1,000.00	
6404221	523700 TRAINING	.00	500.00	500.00	500.00	
6404221	531100 SUPPLIES	.00	500.00	500.00	500.00	
6404221	531101 UNIFORMS	4,096.67	8,000.00	8,000.00	8,000.00	



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Burke County, Georgia  
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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
6404221	531106	FOOTWEAR	1,731.91	2,600.00	2,600.00	2,600.00		
6404221	531270	FUEL	83,062.86	150,000.00	150,000.00	120,000.00		
6404221	531600	SM EQUIPMT	.00	2,500.00	2,500.00	2,500.00		
6404226	531100	RW CHEMS	15,450.75	15,500.00	15,500.00	16,000.00		
6404250	531100	PIPE	29,825.68	30,000.00	30,000.00	30,000.00		
6404270	531104	PAINT & BE	23,754.00	25,000.00	25,000.00	30,000.00		
6404270	531105	SIGN SUPPL	5,564.43	6,000.00	6,000.00	6,000.00		
6404270	531590	PARTS/SUPP	.00	500.00	500.00	500.00		
TOTAL ROADS AND BRIDGES DEPA			4,014,565.19	4,344,050.00	4,305,400.00	4,586,150.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
6700 SENIOR CITIZENS NUTRITION PRGM						
6705510 522200 REPAIRS	6,905.47	8,000.00	13,000.00	15,000.00		
6705510 523200 COMMUNICAT	107.42	200.00	200.00	500.00		
6705510 531300 FOOD	134,322.30	120,000.00	120,000.00	140,000.00		
6705510 541200 SITE IMPRV	.00	12,000.00	2,000.00	260,000.00		
6705510 542000 EQUIPMENT	.00	.00	.00	12,000.00		
6705510 572007 CSRA EOA	136,251.00	146,000.00	146,000.00	201,200.00		
TOTAL SENIOR CITIZENS NUTRIT	277,586.19	286,200.00	281,200.00	628,700.00	.00	.00

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
7000 SHERIFF'S OFFICE					
7003300 511100 REG SALARY	2,278,847.15	2,866,032.00	2,866,032.00	2,914,000.00	
7003300 511300 OVERTIME	130,036.86	100,000.00	106,000.00	100,000.00	
7003300 512101 BCBS	285,618.21	312,000.00	312,000.00	362,000.00	
7003300 512102 GG LIFE	10,103.48	15,000.00	15,000.00	20,500.00	
7003300 512200 FICA	137,661.89	167,000.00	167,000.00	194,000.00	
7003300 512300 MEDICARE	32,195.33	40,000.00	40,000.00	46,000.00	
7003300 512400 RETIREMENT	218,028.80	286,500.00	286,500.00	342,300.00	
7003300 512700 WC INS	50,775.06	90,000.00	90,000.00	94,000.00	
7003300 521300 TECH SCVS	4,200.00	5,000.00	4,777.75	2,500.00	
7003300 522200 REPAIRS	167,940.88	155,000.00	207,222.25	181,500.00	
7003300 522205 COMP SFTWR	3,465.00	117,800.00	69,611.00	2,000.00	
7003300 522300 LEASES	15,724.95	70,000.00	47,640.00	55,000.00	
7003300 523200 COMMUNICAT	52,677.23	120,000.00	107,485.00	100,000.00	
7003300 523300 ADS	3,076.10	4,000.00	7,000.00	5,000.00	
7003300 523500 TRAVEL	12,231.47	10,000.00	13,250.00	10,000.00	
7003300 523600 DUES/FEES	3,484.25	2,000.00	4,517.00	4,000.00	
7003300 523602 REWARD	1,500.00	5,000.00	5,000.00	7,000.00	
7003300 523700 TRAINING	15,003.69	65,000.00	44,320.00	60,000.00	
7003300 523850 CNTRCT LAB	3,362.00	20,000.00	4,034.00	7,500.00	
7003300 531100 SUPPLIES	19,976.54	20,000.00	20,000.00	20,000.00	
7003300 531101 UNIFORMS	18,807.24	20,000.00	31,360.00	20,000.00	
7003300 531270 FUEL	115,383.72	125,000.00	124,928.00	130,000.00	
7003300 531600 SM EQUIPMT	186,503.79	428,400.00	339,452.26	120,000.00	
7003300 542000 EQUIPMENT	591,531.13	200,000.00	342,788.74	60,000.00	
7003300 611011 HEAT GRNT	.00	.00	29,462.77	52,500.00	
7003325 511100 REG SALARY	142,971.54	204,500.00	204,500.00	208,500.00	
7003325 511300 OVERTIME	257.70	1,000.00	1,000.00	1,700.00	
7003325 512101 BCBS	22,447.46	45,500.00	45,500.00	40,100.00	
7003325 512102 GG LIFE	117.88	1,500.00	1,500.00	1,700.00	
7003325 512200 FICA	7,721.76	13,500.00	13,500.00	12,600.00	
7003325 512300 MEDICARE	1,805.96	3,500.00	3,500.00	3,000.00	
7003325 512400 RETIREMENT	13,515.09	21,500.00	21,500.00	24,600.00	
7003325 512700 WC INS	4,033.42	6,500.00	6,500.00	6,700.00	
TOTAL SHERIFF'S OFFICE	4,551,005.58	5,541,232.00	5,582,880.77	5,208,700.00	.00 .00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7100 SOIL CONSERVATION						
7107130 511100 REG SALARY	28,899.35	30,000.00	30,000.00	30,750.00		
7107130 512102 GG LIFE	.00	.00	.00	100.00		
7107130 512200 FICA	1,775.21	2,000.00	2,000.00	2,100.00		
7107130 512300 MEDICARE	415.11	500.00	500.00	500.00		
7107130 512400 RETIREMENT	2,843.19	3,000.00	3,000.00	3,700.00		
7107130 512700 WC INS	151.21	500.00	500.00	200.00		
TOTAL SOIL CONSERVATION	34,084.07	36,000.00	36,000.00	37,350.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
7150 STATE COURT					
7152300 511100 REG SALARY	8,120.00	13,200.00	13,200.00	13,400.00	
7152300 512200 FICA	503.44	1,000.00	1,000.00	900.00	
7152300 512300 MEDICARE	117.78	500.00	500.00	200.00	
7152300 512700 WC INS	123.46	500.00	500.00	200.00	
7152300 521200 PROF SCVS	1,483.55	500.00	500.00	1,500.00	
7152300 521300 CT REPORTG	6,822.93	8,000.00	8,000.00	8,000.00	
7152300 523300 ADS	75.00	100.00	100.00	150.00	
7152300 523600 DUES/FEES	3,434.00	2,000.00	2,000.00	2,500.00	
7152301 511100 REG SALARY	45,059.07	49,900.00	49,900.00	50,200.00	
7152301 512101 BCBS	8,976.33	10,000.00	10,000.00	10,900.00	
7152301 512102 GG LIFE	156.00	500.00	500.00	200.00	
7152301 512200 FICA	2,546.23	3,000.00	3,000.00	2,900.00	
7152301 512300 MEDICARE	595.40	1,000.00	1,000.00	700.00	
7152301 512400 RETIREMENT	4,418.54	5,000.00	5,000.00	5,500.00	
7152301 512700 WC INS	236.38	500.00	500.00	300.00	
7152301 522200 REPAIRS	.00	500.00	500.00	5,000.00	
7152301 523500 TRAVEL	682.87	1,000.00	1,000.00	1,500.00	
7152301 523700 TRAINING	.00	1,000.00	1,000.00	1,500.00	
7152301 531600 SM EQUIPMT	2,287.75	1,000.00	1,000.00	1,600.00	
7152302 511100 REG SALARY	10,985.00	11,000.00	11,000.00	9,000.00	
7152302 512200 FICA	675.80	1,000.00	1,000.00	600.00	
7152302 512300 MEDICARE	158.19	500.00	500.00	200.00	
7152302 512700 WC INS	341.61	500.00	500.00	400.00	
7152302 522200 REPAIRS	1,901.65	.00	.00	2,500.00	
7152302 523200 COMMUNICAT	311.79	.00	400.00	500.00	
7152302 531270 FUEL	1,352.59	1,500.00	1,100.00	1,500.00	
7152310 511100 REG SALARY	92,601.50	126,500.00	126,500.00	126,500.00	
7152310 512101 BCBS	19,780.53	24,500.00	24,500.00	24,500.00	
7152310 512102 GG LIFE	479.93	1,000.00	1,000.00	700.00	
7152310 512200 FICA	5,178.63	5,500.00	5,500.00	7,600.00	
7152310 512300 MEDICARE	1,211.08	1,500.00	1,500.00	1,800.00	
7152310 512400 RETIREMENT	8,863.76	9,500.00	9,500.00	14,700.00	
7152310 512700 WC INS	486.36	1,000.00	1,000.00	700.00	
7152310 521200 PROF SCVS	.00	.00	.00	3,500.00	
7152310 522200 REPAIRS	3,132.13	3,500.00	3,500.00	17,000.00	
7152310 522205 COMP SFTWR	.00	10,000.00	10,000.00	5,000.00	
7152310 522300 LEASES	1,310.48	1,600.00	1,600.00	2,500.00	
7152310 523200 COMMUNICAT	2,771.90	4,000.00	4,000.00	5,000.00	
7152310 523500 TRAVEL	620.74	5,500.00	5,500.00	5,500.00	
7152310 523600 DUES/FEES	25.00	500.00	500.00	500.00	

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7152310	523700	TRAINING	125.00	1,500.00	1,500.00	1,500.00		
7152310	531100	SUPPLIES	1,529.79	2,500.00	2,500.00	3,500.00		
7152310	531400	BOOKS	1,931.86	3,000.00	3,000.00	2,500.00		
7152310	531600	SM EQUIPMT	12,201.39	2,000.00	2,000.00	4,500.00		
7152800	521200	PROF SCVS	30,400.00	36,000.00	36,000.00	71,000.00		
TOTAL STATE COURT			284,015.44	353,300.00	353,300.00	420,350.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7200 SUPERIOR COURT						
7202150 511100 REG SALARY	191,802.27	194,000.00	194,000.00	220,700.00		
7202150 512101 BCBS	3,883.60	4,000.00	4,000.00	6,400.00		
7202150 512102 GG LIFE	260.40	500.00	500.00	500.00		
7202150 512200 FICA	11,699.81	11,500.00	11,500.00	14,200.00		
7202150 512300 MEDICARE	2,736.69	3,000.00	3,000.00	3,400.00		
7202150 512400 RETIREMENT	4,438.61	4,000.00	4,000.00	8,000.00		
7202150 512700 WC INS	2,475.53	2,500.00	2,500.00	3,400.00		
7202150 521200 PROF SCVS	750.00	5,000.00	5,000.00	5,000.00		
7202150 522200 REPAIRS	.00	.00	.00	50,600.00		
7202150 523200 COMMUNICAT	251.28	250.00	250.00	1,000.00		
7202150 523300 ADS	4,363.75	5,000.00	6,100.00	8,000.00		
7202150 523500 TRVL & LDG	227.00	3,000.00	3,000.00	3,000.00		
7202150 523600 DUES/FEES	24,979.26	50,000.00	47,400.00	50,000.00		
7202150 531100 SUPPLIES	.00	.00	500.00	500.00		
7202150 531101 UNIFORMS	3,618.50	3,600.00	60.00	500.00		
7202150 531300 FOOD	.00	500.00	500.00	500.00		
7202150 531600 SM EQUIPMT	1,319.00	.00	4,540.00	1,000.00		
7202150 571000 CIRCUIT CT	113,948.00	139,180.00	139,180.00	140,000.00		
7202800 521200 INDG DEFS	73,823.67	170,000.00	170,000.00	250,000.00		
TOTAL SUPERIOR COURT	440,577.37	596,030.00	596,030.00	766,700.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7300 TAX ASSESSORS						
7301550 511100 REG SALARY	225,036.14	233,500.00	233,500.00	233,000.00		
7301550 512101 BCBS	26,957.28	31,500.00	31,500.00	32,900.00		
7301550 512102 GG LIFE	1,417.44	2,000.00	2,000.00	1,600.00		
7301550 512200 FICA	13,181.10	14,000.00	14,000.00	13,600.00		
7301550 512300 MEDICARE	3,082.58	3,500.00	3,500.00	3,200.00		
7301550 512400 RETIREMENT	21,965.96	23,000.00	23,000.00	25,500.00		
7301550 512700 WC INS	4,008.56	4,500.00	4,500.00	4,100.00		
7301550 521200 PROF SCVS	5,000.00	10,000.00	10,000.00	10,000.00		
7301550 521300 TECH SCVS	26,297.70	99,680.00	99,680.00	51,890.00		
7301550 522200 REPAIRS	8,797.25	11,000.00	11,000.00	15,000.00		
7301550 522205 COMP SFTWR	420.97	725.00	725.00	725.00		
7301550 522300 LEASES	2,439.03	2,650.00	2,650.00	3,000.00		
7301550 523200 COMMUNICAT	2,938.25	2,200.00	2,200.00	3,000.00		
7301550 523300 ADS	.00	250.00	650.00	650.00		
7301550 523500 TRAVEL	6,264.11	4,750.00	4,750.00	5,250.00		
7301550 523600 DUES/FEES	1,868.00	2,320.00	2,320.00	2,360.00		
7301550 523700 TRAINING	1,615.00	1,800.00	1,800.00	1,800.00		
7301550 531100 SUPPLIES	1,684.63	2,200.00	1,800.00	2,200.00		
7301550 531270 FUEL	3,002.14	4,000.00	4,000.00	4,000.00		
7301550 531400 BOOKS	2,571.53	2,600.00	2,600.00	2,670.00		
7301550 531600 SM EQUIPMT	3,933.57	3,500.00	3,500.00	4,500.00		
7301550 542000 EQUIPMENT	.00	.00	.00	30,000.00		
TOTAL TAX ASSESSORS	362,481.24	459,675.00	459,675.00	450,945.00	.00	.00



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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7400 TAX COMMISSIONER						
7401545 511100 REG SALARY	234,516.16	245,500.00	245,500.00	283,000.00		
7401545 511300 OVERTIME	1,530.38	2,500.00	2,500.00	1,900.00		
7401545 512101 BCBS	38,501.85	43,500.00	43,500.00	48,800.00		
7401545 512102 GG LIFE	1,616.13	2,500.00	2,500.00	2,100.00		
7401545 512200 FICA	13,279.37	14,000.00	14,000.00	17,100.00		
7401545 512300 MEDICARE	3,105.60	3,500.00	3,500.00	4,000.00		
7401545 512400 RETIREMENT	23,120.41	24,500.00	24,500.00	33,300.00		
7401545 512700 WC INS	2,668.75	2,800.00	2,800.00	3,000.00		
7401545 521300 TECH SCVS	27,029.33	38,500.00	38,500.00	38,850.00		
7401545 522130 CLEAN SVCS	1,402.50	3,120.00	3,120.00	3,120.00		
7401545 522200 REPAIRS	18,668.75	27,500.00	27,500.00	32,500.00		
7401545 522300 LEASES	1,800.00	1,800.00	1,800.00	1,800.00		
7401545 523200 COMMUNICAT	7,651.58	10,000.00	10,000.00	10,600.00		
7401545 523300 ADS	8,015.20	20,000.00	17,850.00	15,000.00		
7401545 523400 PRINTING	7,797.12	8,200.00	10,350.00	11,000.00		
7401545 523500 TRAVEL	1,539.91	2,800.00	2,160.00	2,800.00		
7401545 523600 DUES/FEES	11,561.10	15,000.00	15,000.00	15,000.00		
7401545 523700 TRAINING	580.00	1,000.00	1,640.00	2,000.00		
7401545 531100 SUPPLIES	6,590.39	8,000.00	7,194.55	8,000.00		
7401545 531210 WATER	1,818.00	2,000.00	2,000.00	2,000.00		
7401545 531230 ELECTRIC	7,660.72	8,600.00	8,600.00	8,000.00		
7401545 531600 SM EQUIPMT	1,973.55	2,926.00	13,781.45	1,300.00		
TOTAL TAX COMMISSIONER	422,426.80	488,246.00	498,296.00	545,170.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7500 WELFARE							
7505400 571000	INTRGV PYT	5,000.00	5,000.00	5,000.00	5,000.00		
	TOTAL WELFARE	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
9900	TRANSFERS TO OTHER FUNDS						
9901510	611001 TRANS 911	87,469.00	222,731.00	222,731.00	224,100.00		
9901510	611002 TRANS LGF	.00	.00	47,520.00	47,520.00		
9901510	611003 TRANS FIRE	860,000.00	1,040,000.00	1,040,000.00	1,075,400.00		
9901510	611005 TRANS SWF	1,221,933.62	1,765,600.00	1,765,600.00	1,744,032.00		
9901510	611007 TRANS IDF	200,000.00	210,385.00	210,385.00	211,875.00		
9901510	611010 TRANS CPF	1,300,000.00	4,176,436.00	4,176,436.00	2,000,000.00		
9901510	611016 TFR SF IV	.00	.00	.00	3,577,550.00		
9901510	611017 TRANS ACF	34,622.00	35,700.00	35,994.50	36,600.00		
	TOTAL TRANSFERS TO OTHER FUN	3,704,024.62	7,450,852.00	7,498,666.50	8,917,077.00	.00	.00
	TOTAL GENERAL FUND	-2,910,905.08	-703,850.00	-1,018,471.66	.00	.00	.00

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ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000 3201      341100      JUV PROB F	-4,036.00	-3,000.00	-3,000.00	-2,000.00	

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ACCOUNTS FOR: SUPPLEMENTAL JUVENILE SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED			COMMENT
5580 SUPPLEMENTAL JUVENILE SERVICES							
5583460 521200 PROF SCVS	1,099.95	8,800.00	8,800.00	2,000.00			
TOTAL SUPPLEMENTAL JUVENILE	-2,936.05	5,800.00	5,800.00	.00	.00	.00	
TOTAL SUPPLEMENTAL JUVENILE	-2,936.05	5,800.00	5,800.00	.00	.00	.00	

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ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
SHERIFF'S COMMISSIONS FUND							
0000							
3202	382000	MISC REV	-57,445.97	-35,000.00	-35,000.00	-60,000.00	

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ACCOUNTS FOR:		2017	2018	2018	2019		COMMENT
SHERIFF'S COMMISSIONS FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED		
7030	SHERIFF'S COMMISSIONS FUND						
7033326	523200 COMMUNICAT	123.56	.00	.00	500.00		
7033326	531100 SUPPLIES	15,120.28	.00	.00	15,000.00		
7033326	531600 SM EQUIPMT	30,641.37	.00	.00	30,000.00		
7033326	542000 EQUIPMENT	69,531.39	35,000.00	35,000.00	14,500.00		
	TOTAL SHERIFF'S COMMISSIONS	57,970.63	.00	.00	.00	.00	.00
	TOTAL SHERIFF'S COMMISSIONS	57,970.63	.00	.00	.00	.00	.00

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ACCOUNTS FOR: LAW LIBRARY FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000					
3205 304210	BAL FORWAR	.00	-7,000.00	-7,000.00	-9,000.00
3205 351400	ADDTL PENL	.00	-9,000.00	-9,000.00	-9,000.00



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ACCOUNTS FOR:		2017	2018	2018	2019		COMMENT
LAW LIBRARY FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED		
7210	LAW LIBRARY						
7212750	531400 BOOKS	.00	16,000.00	16,000.00	8,000.00		
7212750	542000 EQUIPMENT	.00	.00	.00	10,000.00		
TOTAL LAW LIBRARY		.00	.00	.00	.00	.00	.00
TOTAL LAW LIBRARY FUND		.00	.00	.00	.00	.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	
JAIL IMPROVEMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3206	304210	BAL FORWAR	.00	-90,000.00	-90,000.00	-40,000.00	
3206	351400	ADDTL PENL	-34,220.72	-30,000.00	-30,000.00	-35,000.00	
3206	361000	INTEREST	-125.76	-30.00	-30.00	-50.00	

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ACCOUNTS FOR:		2017	2018	2018	2019			
JAIL IMPROVEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED			COMMENT
4290	JAIL IMPROVEMENT							
4293326	541200 SITE IMPRV	34,454.00	.00	.00	75,050.00			
	TOTAL JAIL IMPROVEMENT	107.52	-120,030.00	-120,030.00	.00	.00	.00	
	TOTAL JAIL IMPROVEMENT FUND	107.52	-120,030.00	-120,030.00	.00	.00	.00	

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ACCOUNTS FOR: DRUG FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000							
3207	304210	BAL FORWAR	.00	-3,000.00	-3,000.00	-3,000.00	

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ACCOUNTS FOR: DRUG FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED			COMMENT
7010 DRUG ENFORCEMENT							
7013322 531100 SUPPLIES	2,550.00	3,000.00	3,000.00	3,000.00			
TOTAL DRUG ENFORCEMENT	2,550.00	.00	.00	.00	.00	.00	
TOTAL DRUG FUND	2,550.00	.00	.00	.00	.00	.00	

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ACCOUNTS FOR:			2017	2018	2018	2019	
DRUG ABUSE,TREATMNT, EDUC FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3218	304210	BAL FORWAR	.00	.00	.00	-10,000.00	
3218	351400	ADDTL PENL	-10,415.79	-10,000.00	-10,000.00	-10,000.00	

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ACCOUNTS FOR: DRUG ABUSE,TREATMNT, EDUC FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED			COMMENT
7020 DRUG ABUSE TREATMENT & EDUCATN							
7033322 531100 SUPPLIES	-13.53	3,850.00	3,850.00	7,414.00			
7033322 611017 TRANS ACF	10,000.00	5,000.00	5,000.00	12,586.00			
TOTAL DRUG ABUSE TREATMENT &	-429.32	-1,150.00	-1,150.00	.00	.00	.00	
TOTAL DRUG ABUSE,TREATMNT, E	-429.32	-1,150.00	-1,150.00	.00	.00	.00	

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ACCOUNTS FOR:			2017	2018	2018	2019	
VICTIMS ASSISTANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3209	304210	BAL FORWAR	.00	.00	.00	-9,100.00	
3209	351400	ADDTL PENL	-22,726.52	-23,000.00	-23,000.00	-25,000.00	



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ACCOUNTS FOR: VICTIMS ASSISTANCE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
7160 STATE CT - VICTIMS ASSISTANCE						
7165437 572000 PYTS AGENCY	30,000.00	23,000.00	23,000.00	34,100.00		
TOTAL STATE CT - VICTIMS ASS	7,273.48	.00	.00	.00	.00	.00
TOTAL VICTIMS ASSISTANCE FUN	7,273.48	.00	.00	.00	.00	.00

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ACCOUNTS FOR: ACCOUNTABILITY	COURTS	FUN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000							
3291	334124	STGRT-DRUG	-60,175.00	-74,500.00	-74,500.00	-103,264.00	_____
3291	351115	DRCTFEES	-28,597.00	-44,000.00	-46,650.50	-42,500.00	_____
3291	391250	TRANS GF	-34,622.00	-35,700.00	-35,994.50	-36,600.00	_____
3291	391274	TRANS DATE	-10,000.00	-5,000.00	-5,000.00	-12,586.00	_____

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ACCOUNTS FOR: ACCOUNTABILITY COURTS FUN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
7170 STATE CT - ACCOUNTABILITY COUR					
7172160 511100 REG SALARY	95,520.15	97,000.00	99,500.00	104,500.00	
7172160 511300 OVERTIME	3,116.20	1,500.00	1,500.00	8,000.00	
7172160 512101 BCBS	6,853.66	5,500.00	5,500.00	12,000.00	
7172160 512102 GG LIFE	.00	500.00	500.00	500.00	
7172160 512200 FICA	5,915.94	6,000.00	6,155.00	7,000.00	
7172160 512300 MEDICARE	1,383.60	1,500.00	1,540.00	1,600.00	
7172160 512400 RETIREMENT	2,665.82	2,500.00	2,750.00	9,000.00	
7172160 512700 WC INS	996.73	1,200.00	1,200.00	1,200.00	
7172160 521300 DRUG TESTS	20,977.92	24,000.00	24,000.00	26,000.00	
7172160 522205 COMP SFTWR	.00	1,000.00	.00	1,000.00	
7172160 522300 LEASES	4,875.39	6,000.00	6,000.00	6,000.00	
7172160 523200 COMMUNICAT	612.38	1,500.00	1,500.00	1,600.00	
7172160 523300 ADS	.00	150.00	150.00	150.00	
7172160 523500 TRAVEL	5,179.22	4,500.00	4,500.00	4,500.00	
7172160 523600 DUES/FEES	29.10	250.00	250.00	250.00	
7172160 523700 TRAINING	678.00	2,000.00	2,000.00	2,500.00	
7172160 523850 CNTRCT LAB	1,000.00	.00	.00	2,550.00	
7172160 531100 SUPPLIES	919.66	1,500.00	1,500.00	2,000.00	
7172160 531230 ELECTRIC	1,207.10	1,600.00	1,600.00	1,600.00	
7172160 531400 BOOKS	.00	500.00	500.00	500.00	
7172160 531600 SM EQUIPMT	1,354.56	500.00	1,500.00	2,500.00	
TOTAL STATE CT - ACCOUNTABIL	19,891.43	.00	.00	.00	.00
TOTAL ACCOUNTABILITY COURTS	19,891.43	.00	.00	.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	
E911 TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3215	342510	REG 911 FE	-84,198.73	-90,000.00	-90,000.00	-84,000.00	_____
3215	342520	WRLESS 911	-248,100.75	-250,000.00	-250,000.00	-252,000.00	_____
3215	342530	PREPAID911	-35,298.14	-46,800.00	-46,800.00	-51,200.00	_____
3215	391250	TRANS GF	-87,469.00	-222,731.00	-222,731.00	-224,100.00	_____

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ACCOUNTS FOR:			2017	2018	2018	2019		
E911 TELEPHONE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED		COMMENT
4910	E911							
4913800	511100	REG SALARY	306,339.29	360,000.00	360,000.00	345,800.00		
4913800	511300	OVERTIME	46,151.14	35,000.00	35,000.00	38,400.00		
4913800	512101	BCBS	42,781.62	46,161.00	46,161.00	64,900.00		
4913800	512102	GG LIFE	1,402.84	1,000.00	1,000.00	2,200.00		
4913800	512200	FICA	20,632.02	24,490.00	24,490.00	23,300.00		
4913800	512300	MEDICARE	4,825.25	5,530.00	5,530.00	5,500.00		
4913800	512400	RETIREMENT	32,405.23	35,550.00	35,550.00	44,200.00		
4913800	512700	WC INS	5,800.12	3,950.00	3,950.00	8,100.00		
4913800	522200	REPAIRS	23,435.00	35,000.00	35,000.00	36,000.00		
4913800	523200	COMMUNICAT	.00	1,000.00	1,000.00	1,000.00		
4913800	523300	ADS	157.00	200.00	200.00	200.00		
4913800	523500	TRAVEL	232.73	1,000.00	1,000.00	1,000.00		
4913800	523600	DUES/FEES	21,454.23	40,000.00	40,000.00	30,000.00		
4913800	523700	TRAINING	.00	2,000.00	2,000.00	2,000.00		
4913800	531100	SUPPLIES	53.84	700.00	700.00	700.00		
4913800	531101	UNIFORMS	823.75	2,000.00	2,000.00	2,000.00		
4913800	531600	SM EQUIPMT	.00	1,000.00	1,000.00	1,000.00		
4913800	573000	COSTRECOV	20,922.75	15,000.00	15,000.00	5,000.00		
TOTAL E911			72,350.19	50.00	50.00	.00	.00	.00
TOTAL E911 TELEPHONE FUND			72,350.19	50.00	50.00	.00	.00	.00

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ACCOUNTS FOR: LARGE GRANTS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000					
3221 331024	.00	.00	.00	-734,845.00	
3221 391250	.00	.00	.00	-47,520.00	

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ACCOUNTS FOR: LARGE GRANTS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
9401 CDBG 2018					
9415195 521200 PROF SCVS	.00	.00	.00	89,115.00	
9415195 541200 SITE IMPRV	.00	.00	.00	693,250.00	
TOTAL CDBG 2018	.00	.00	.00	.00	.00
TOTAL LARGE GRANTS FUND	.00	.00	.00	.00	.00

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ACCOUNTS FOR: SMALL GRANTS FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000							
3250	331001	FED GOHS	-11,891.28	.00	-142,236.61	-182,400.00	
3250	371000	DONATIONS	-2,191.38	.00	-33,500.00	-3,000.00	
3250	391250	TRANS GF	.00	.00	-29,462.77	-52,500.00	



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ACCOUNTS FOR: SMALL GRANTS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
9250 ACCG GROUP HEALTH GRANT						
9255110 531100 SUPPLIES	454.28	.00	1,500.00	1,500.00		
9255110 531300 FOOD	1,737.10	.00	1,500.00	1,500.00		
TOTAL ACCG GROUP HEALTH GRAN	-11,891.28	.00	-202,199.38	-234,900.00	.00	.00

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ACCOUNTS FOR: SMALL GRANTS FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
9300	GOHS GRANT						
9303300	522300	LEASES	.00	.00	5,000.00	5,000.00	
9303300	523500	TRAVEL	1,101.28	.00	5,000.00	5,000.00	
9303300	523700	TRAINING	395.00	.00	1,500.00	1,500.00	
9303300	531101	UNIFORMS	450.00	.00	1,000.00	1,000.00	
9303300	531600	SM EQUIPMT	9,295.00	.00	7,500.00	7,500.00	
TOTAL GOHS GRANT			11,241.28	.00	20,000.00	20,000.00	.00 .00

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ACCOUNTS FOR: SMALL GRANTS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
9303 GOHS HEAT GRANT						
9303323 511100 REG SALARY	.00	.00	38,000.00	152,000.00		
9303323 512101 BCBS	.00	.00	5,850.00	23,400.00		
9303323 512102 GG LIFE	.00	.00	260.00	1,000.00		
9303323 512200 FICA	.00	.00	2,360.00	10,000.00		
9303323 512300 MEDICARE	.00	.00	550.00	2,000.00		
9303323 512400 RETIREMENT	.00	.00	3,800.00	16,500.00		
9303323 512700 WC INS	.00	.00	1,120.00	5,000.00		
9303323 531600 SM EQUIPMT	.00	.00	32,942.00	5,000.00		
TOTAL GOHS HEAT GRANT	.00	.00	84,882.00	214,900.00	.00	.00
TOTAL SMALL GRANTS FUND	-650.00	.00	-97,317.38	.00	.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	
FIRE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3271	311110	UTILITY TX	-7,443,965.49	-7,739,760.00	-7,739,760.00	-8,439,538.00	
3271	311120	TIMBER	-24,997.75	-25,000.00	-25,000.00	-24,000.00	
3271	311190	OTHER TAX	-990,289.41	-970,000.00	-970,000.00	-1,301,500.00	
3271	311200	PRIOR TAX	-59,001.87	-30,000.00	-30,000.00	-40,000.00	
3271	311310	MV TAXES	-43,092.58	-50,000.00	-50,000.00	-40,000.00	
3271	311320	MH TAXES	-24,968.10	-30,000.00	-30,000.00	-24,000.00	
3271	311350	RAILROAD	-5,833.31	-6,000.00	-6,000.00	-5,500.00	
3271	319000	PNLTY INT	-9,024.13	-6,000.00	-6,000.00	-9,000.00	
3271	331009	FDGRT-FEMA	-7,495.00	-7,400.00	-7,400.00	-8,600.00	
3271	335200	FLPA	-31,181.80	-31,900.00	-31,900.00	-31,000.00	
3271	342600	EMS FEES	-1,155,873.75	-1,100,000.00	-1,100,000.00	-1,150,000.00	
3271	342910	SO CO REP	-27,771.65	-27,000.00	-27,000.00	-28,000.00	
3271	389000	MISC REV	-10,632.53	-5,000.00	-5,000.00	-2,000.00	
3271	391250	TRANS GF	-860,000.00	-1,040,000.00	-1,040,000.00	-1,075,400.00	

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ACCOUNTS FOR:		2017	2018	2018	2019	
FIRE FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
5100	FIRE/EMS/EMA					
5103500	511100	REG SALARY	4,551,528.38	5,323,407.00	5,323,407.00	5,553,000.00
5103500	511300	OVERTIME	1,362,934.40	979,477.00	979,477.00	1,759,700.00
5103500	512101	BCBS	620,718.23	739,431.00	739,431.00	752,300.00
5103500	512102	GG LIFE	27,687.30	35,350.00	35,350.00	40,100.00
5103500	512200	FICA	344,518.42	390,800.00	390,800.00	445,300.00
5103500	512300	MEDICARE	80,573.12	91,400.00	91,400.00	98,500.00
5103500	512400	RETIREMENT	477,649.77	567,300.00	567,300.00	801,700.00
5103500	512700	WC INS	123,601.36	187,790.00	187,790.00	180,600.00
5103500	521200	MEDICAL	10,131.42	17,000.00	17,000.00	17,000.00
5103500	522200	REPAIRS	11,765.20	25,000.00	25,000.00	30,000.00
5103500	522201	BLDG REPR	144,206.19	260,000.00	260,000.00	300,000.00
5103500	522202	VEH REPAIR	66,514.44	150,000.00	150,000.00	142,500.00
5103500	522300	LEASES	2,970.30	3,938.00	3,938.00	3,938.00
5103500	523200	COMMUNICAT	27,278.06	38,000.00	38,000.00	32,000.00
5103500	523300	ADS	191.40	200.00	600.00	400.00
5103500	523500	TRAVEL	1,061.00	3,000.00	2,800.00	3,000.00
5103500	523600	DUES/FEES	2,692.00	800.00	2,800.00	2,400.00
5103500	523700	TRAINING	.00	42,500.00	42,500.00	25,000.00
5103500	531100	SUPPLIES	20,212.11	38,000.00	35,600.00	30,000.00
5103500	531101	UNIFORMS	29,024.18	40,000.00	40,000.00	35,000.00
5103500	531210	WATER	5,228.70	6,000.00	6,000.00	6,500.00
5103500	531230	ELECTRIC	79,570.28	100,000.00	100,000.00	100,000.00
5103500	531240	LP GAS	1,010.32	1,000.00	1,200.00	1,200.00
5103500	531270	FUEL	76,933.65	105,000.00	105,000.00	106,000.00
5103500	531600	SM EQUIPMT	26,988.98	130,000.00	124,000.00	92,000.00
5103500	541200	SITE IMPRV	207,283.12	149,917.00	149,917.00	210,000.00
5103500	542000	EQUIPMENT	282,394.64	630,000.00	630,000.00	520,000.00
5103610	523800	LICENSE	29,195.00	30,000.00	35,000.00	47,000.00
5103630	522200	REPAIRS	136,718.51	170,000.00	170,000.00	220,000.00
5103630	523200	COMMUNICAT	19,339.25	22,000.00	22,000.00	23,000.00
5103630	523500	TRAVEL	354.00	1,000.00	1,000.00	1,000.00
5103630	523600	DUES/FEES	13,199.33	450.00	13,950.00	1,000.00
5103630	523700	TRAINING	200.00	3,000.00	3,000.00	43,000.00
5103630	523900	OTHER PURC	665.95	1,400.00	1,400.00	1,000.00
5103630	531100	SUPPLIES	86,381.63	150,000.00	131,500.00	145,000.00
5103630	531270	FUEL	61,669.03	75,000.00	75,000.00	78,000.00
5103630	531600	SM EQUIPMT	3,119.81	5,000.00	5,000.00	6,000.00
5103630	542000	EQUIPMENT	29,300.00	400,000.00	400,000.00	200,000.00
5103920	522200	REPAIRS	.00	.00	.00	2,000.00
5103920	523200	COMMUNICAT	3,505.99	4,000.00	4,000.00	4,000.00

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ACCOUNTS FOR: FIRE FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
5103920	523500	TRAVEL	28.90	2,000.00	2,000.00	2,000.00		
5103920	523600	DUES/FEES	699.94	200.00	200.00	200.00		
5103920	523700	TRAINING	225.00	1,000.00	1,000.00	1,000.00		
5103920	531100	SUPPLIES	.00	500.00	500.00	500.00		
5103920	531300	FOOD	1,417.42	3,200.00	3,200.00	3,200.00		
5103920	531600	SM EQUIPMT	.00	2,500.00	12,900.00	2,500.00		
5103920	542000	EQUIPMENT	.00	140,000.00	135,600.00	110,000.00		
TOTAL FIRE/EMS/EMA			-1,723,440.64	-1,500.00	-1,500.00	.00	.00	.00
TOTAL FIRE FUND			-1,723,440.64	-1,500.00	-1,500.00	.00	.00	.00

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ACCOUNTS FOR: SPLOST III			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000							
3323	304210	BAL FORWAR	.00	-8,573,500.00	-8,573,500.00	-5,757,000.00	
3323	331007	FEDGR-AIRP	-3,394.20	-135,000.00	-135,000.00	-200,000.00	
3323	334310	ST GRT-AIR	-188.57	-7,500.00	-7,500.00	-5,000.00	
3323	361000	INTEREST	-87,946.86	-40,000.00	-40,000.00	-60,000.00	
4028	JUDICIAL CENTER PROJECT						
3323	391230 4028	TRN FR CPF	.00	-10,000,000.00	-10,000,000.00	-5,000,000.00	

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ACCOUNTS FOR:			2017	2018	2018	2019	
SPLOST III			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
9530	SPLOST III						
9532100	541200	SITE IMPRV	1,780,640.35	17,500,100.00	17,500,100.00	9,000,000.00	
9533500	542000	EQUIPMENT	246,996.00	500,000.00	500,000.00	540,000.00	
9533630	542000	EQUIPMENT	269,000.00	.00	.00	200,000.00	
9536100	541200	SITE IMPRV	.00	.00	.00	300,000.00	
9537563	541400	AIRPORT PR	3,771.33	7,500.00	7,500.00	220,000.00	
8098	HANCOCK LANDING ROAD						
9534221	541400 8098	INFRASTRUC	9,375.00	150,000.00	150,000.00	50,000.00	
8225	WILLIAM TINLEY ROAD NORTH						
9534221	541400 8225	INFRASTRUC	4,980.00	500,000.00	500,000.00	500,000.00	
8226	WILLIAM TINLEY ROAD SOUTH						
9534221	541400 8226	INFRASTRUC	.00	30,000.00	30,000.00	30,000.00	
8306	COBB ROAD PROJECT						
9534221	541400 8306	INFRASTRUC	.00	.00	.00	5,000.00	
8565	DUCKHEAD ROAD						
9534221	541400 8565	INFRASTRUC	.00	.00	.00	100,000.00	
8566	MANDERSON CIRCLE						
9534221	541400 8566	INFRASTRUC	.00	.00	.00	27,000.00	
8567	WALNUT STREET						
9534221	541400 8567	INFRASTRUC	.00	.00	.00	50,000.00	
	TOTAL SPLOST III		2,223,233.05	-68,400.00	-68,400.00	.00	.00
	TOTAL SPLOST III		2,223,233.05	-68,400.00	-68,400.00	.00	.00



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ACCOUNTS FOR: SPLOST IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000					
3324 304210	BAL FORWAR	.00	.00	.00	-500,000.00
3324 313200	SPLOST	.00	-2,300,000.00	-2,300,000.00	-5,000,000.00
3324 361000	INTEREST	.00	.00	.00	-5,000.00
3324 391250	TRANS GF	.00	.00	.00	-3,777,550.00

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ACCOUNTS FOR: SPLOST IV	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
9540 SPLOST IV					
9541565 541200 SITE IMPRV	.00	150,000.00	150,000.00	410,000.00	
9543300 542000 EQUIPMENT	.00	100,000.00	100,000.00	106,000.00	
9543326 541200 JAIL EXPAN	.00	.00	.00	44,000.00	
9543500 542000 FIRE EQUIP	.00	.00	.00	90,000.00	
9543630 542000 EQUIPMENT	.00	50,000.00	50,000.00	50,000.00	
9543800 541200 EOC/911	.00	.00	.00	266,000.00	
9543910 541200 ANIMAL SHE	.00	.00	.00	700,000.00	
9543920 541200 SITE IMPRV	.00	40,000.00	40,000.00	274,700.00	
9544960 571003 WAYNESBORO	.00	500,000.00	500,000.00	1,240,250.00	
9544960 571004 SARDIS	.00	100,000.00	100,000.00	214,050.00	
9544960 571005 GIRARD	.00	15,000.00	15,000.00	33,500.00	
9544960 571006 KEYSVILLE	.00	30,000.00	30,000.00	75,000.00	
9544960 571007 MIDVILLE	.00	25,000.00	25,000.00	57,500.00	
9544960 571010 VIDETTE	.00	10,000.00	10,000.00	24,000.00	
9545110 541200 SITE IMPRV	.00	100,000.00	.00	120,000.00	
9546100 541200 SITE IMPRV	.00	150,000.00	150,000.00	5,577,550.00	
TOTAL SPLOST IV	.00	-1,030,000.00	-1,130,000.00	.00	.00
TOTAL SPLOST IV	.00	-1,030,000.00	-1,130,000.00	.00	.00

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ACCOUNTS FOR: T-SPLOST FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT	
0000						
3330 304210	BAL FORWAR	.00	-3,800,000.00	-3,800,000.00	-3,753,000.00	
3330 313900	T-SPLOST	-1,643,251.58	-1,600,000.00	-1,600,000.00	-1,600,000.00	
3330 334123	STGRT-LMIG	.00	.00	.00	-900,000.00	
3330 334310	ST GRT-AIR	.00	.00	.00	-3,000,000.00	
3330 361000	INTEREST	-14,754.90	-12,000.00	-12,000.00	-15,000.00	

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ACCOUNTS FOR: T-SPLOST FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED		COMMENT
9590	T-SPLOST						
9594221	541400	INFRASTRUC	.00	.00	.00	865,000.00	
9594221	542000	EQUIPMENT	227,923.64	741,119.00	741,119.00	1,153,000.00	
9595540	611006	TRANS TO T	35,104.36	235,000.00	235,000.00	268,502.00	
4051	AIRPORT RUNWAY EXTENSION						
9597563	541400 4051	INFRASTRUC	.00	.00	.00	4,000,000.00	
8818	FY 2018 RESURFACING PROJECT						
9594221	541400 8818	RESRF FY18	.00	1,000,000.00	1,000,000.00	481,498.00	
8819	FY 2019 RESURFACING PROJECT						
9594221	541400 8819	RESRF FY19	.00	.00	.00	1,000,000.00	
8919	2019 LMIG PROJECTS						
9594221	541400 8919	INFRASTRUC	.00	.00	.00	1,500,000.00	
	TOTAL T-SPLOST		-1,394,978.48	-3,435,881.00	-3,435,881.00	.00	.00
	TOTAL T-SPLOST FUND		-1,394,978.48	-3,435,881.00	-3,435,881.00	.00	.00

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ACCOUNTS FOR: CAPITAL PROJECTS FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000							
3350	304210	BAL FORWAR	.00	-5,823,564.00	-5,823,564.00	-3,000,000.00	
4028	JUDICIAL CENTER PROJECT						
3350	391250 4028	TRANS GF	-1,300,000.00	-4,176,436.00	-4,176,436.00	-2,000,000.00	

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ACCOUNTS FOR: CAPITAL PROJECTS FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
8400 PUBLIC BUILDING PROJECTS					
4028 JUDICIAL CENTER PROJECT					
8401565 611013 4028 TRANS SPF3	.00	10,000,000.00	10,000,000.00	5,000,000.00	
TOTAL PUBLIC BUILDING PROJEC	-1,300,000.00	.00	.00	.00	.00
TOTAL CAPITAL PROJECTS FUND	-1,300,000.00	.00	.00	.00	.00

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ACCOUNTS FOR: SOLID WASTE FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT	
0000							
3540	344130	RECYCLED M	-35,692.30	-10,000.00	-10,000.00	-15,000.00	
3540	344150	TIPPING FE	-564,206.99	-612,000.00	-612,000.00	-600,000.00	
3540	389000	MISC REV	-2,141.75	.00	.00	-10,000.00	
3540	391250	TRANS GF	-1,221,933.62	-1,765,600.00	-1,765,600.00	-1,744,032.00	

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ACCOUNTS FOR: SOLID WASTE FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
5600	LANDFILL COLLECTION					
5604520	511100 REG SALARY	135,872.03	150,500.00	150,500.00	137,100.00	
5604520	511300 OVERTIME	879.68	1,000.00	1,000.00	1,000.00	
5604520	512101 BCBS	20,181.54	22,500.00	22,500.00	23,900.00	
5604520	512102 GG LIFE	842.06	1,200.00	1,200.00	1,200.00	
5604520	512200 FICA	7,895.36	8,500.00	8,500.00	7,900.00	
5604520	512300 MEDICARE	1,846.45	2,000.00	2,000.00	1,900.00	
5604520	512400 RETIREMENT	5,535.64	15,000.00	15,000.00	15,200.00	
5604520	512700 WC INS	9,558.96	10,500.00	10,500.00	7,500.00	
5604520	522200 REPAIRS	95,010.81	80,000.00	80,000.00	80,000.00	
5604520	531100 SUPPLIES	2,518.35	8,000.00	8,000.00	8,000.00	
5604520	531101 UNIFORMS	1,057.89	1,200.00	1,200.00	1,200.00	
5604520	531106 FOOTWEAR	584.96	600.00	600.00	600.00	
5604520	531270 FUEL	36,525.03	65,000.00	65,000.00	65,000.00	
5604520	541200 SITE IMPRV	.00	22,000.00	22,000.00	22,000.00	
5604520	542000 EQUIPMENT	.00	.00	.00	33,500.00	
TOTAL LANDFILL COLLECTION		-1,505,665.90	-1,999,600.00	-1,999,600.00	-1,963,032.00	.00



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ACCOUNTS FOR: SOLID WASTE FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
5610 LANDFILL DISPOSAL					
5614530 511100 REG SALARY	190,658.62	192,500.00	192,500.00	185,000.00	
5614530 511300 OVERTIME	4,691.92	4,500.00	4,500.00	4,900.00	
5614530 512101 BCBS	30,650.14	35,500.00	35,500.00	16,900.00	
5614530 512102 GG LIFE	1,312.19	2,000.00	2,000.00	900.00	
5614530 512200 FICA	11,194.37	11,500.00	11,500.00	11,000.00	
5614530 512300 MEDICARE	2,618.07	3,000.00	3,000.00	2,600.00	
5614530 512400 RETIREMENT	7,792.45	19,500.00	19,500.00	2,100.00	
5614530 512700 WC INS	12,023.87	13,000.00	13,000.00	6,500.00	
5614530 521200 PROF SCVS	24,781.68	58,000.00	55,000.00	78,000.00	
5614530 521300 TECH SCVS	575.00	2,000.00	2,800.00	2,500.00	
5614530 521301 FLARE	109,500.00	120,000.00	120,000.00	110,000.00	
5614530 522110 DISPOSAL	764,201.40	714,000.00	714,000.00	591,867.00	
5614530 522111 TIRES DISP	6,506.47	9,000.00	9,000.00	12,000.00	
5614530 522112 HAULING	.00	.00	.00	242,200.00	
5614530 522200 REPAIRS	84,363.51	75,000.00	75,000.00	116,200.00	
5614530 522205 COMP SFTWR	.00	1,700.00	1,700.00	1,200.00	
5614530 523200 COMMUNICAT	761.51	1,200.00	1,200.00	1,200.00	
5614530 523300 ADS	20.00	.00	100.00	800.00	
5614530 523500 TRAVEL	1,294.52	800.00	700.00	800.00	
5614530 523600 DUES/FEES	18,410.79	19,000.00	18,200.00	19,000.00	
5614530 523700 TRAINING	650.00	1,200.00	1,200.00	1,300.00	
5614530 531100 SUPPLIES	-902.46	4,500.00	8,500.00	5,000.00	
5614530 531101 UNIFORMS	1,211.20	1,200.00	1,200.00	1,480.00	
5614530 531106 FOOTWEAR	1,054.76	1,200.00	1,200.00	1,400.00	
5614530 531230 ELECTRIC	4,165.11	5,000.00	5,000.00	5,000.00	
5614530 531250 OIL	.00	.00	.00	1,000.00	
5614530 531270 FUEL	10,053.22	17,000.00	17,000.00	19,000.00	
5614530 531600 SM EQUIPMT	359.95	4,000.00	4,000.00	6,185.00	
5614530 541200 SITE IMPRV	.00	445,200.00	434,959.00	85,000.00	
5614530 542000 EQUIPMENT	.00	.00	9,241.00	294,000.00	
5614530 561000 DEPRECIATN	76,407.11	85,000.00	85,000.00	85,000.00	
5614560 521200 PROF SCVS	22,895.00	22,900.00	22,900.00	23,000.00	
5614560 579000 CLOSURECOS	24,683.42	30,000.00	30,000.00	30,000.00	
TOTAL LANDFILL DISPOSAL	1,411,933.82	1,899,400.00	1,899,400.00	1,963,032.00	
TOTAL SOLID WASTE FUND	-93,732.08	-100,200.00	-100,200.00	.00	

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ACCOUNTS FOR: BURKE TRANSIT FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000					
3545 331006 FEDGRT-DOT	-76,933.53	-80,000.00	-80,000.00	-100,000.00	
3545 331350 FEDGRNTCAP	-141,092.80	.00	.00	-70,000.00	
3545 334350 STGRT-CAPI	-17,636.60	.00	.00	-8,000.00	
3545 345510 FARES	-17,941.50	-16,000.00	-16,000.00	-17,000.00	
3545 345520 CONTRACTS	-59,337.00	-60,000.00	-60,000.00	-60,000.00	
3545 345521 CONT-RC	-36,810.00	-19,000.00	-19,000.00	-36,000.00	
3545 391233 T-SPLOST	-35,104.36	-235,000.00	-235,000.00	-268,502.00	

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ACCOUNTS FOR: BURKE TRANSIT FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
4450 BURKE TRANSIT					
4455540 511100 REG SALARY	152,517.50	162,950.00	162,950.00	253,200.00	
4455540 511300 OVERTIME	242.23	200.00	200.00	2,000.00	
4455540 512101 BCBS	29,829.88	37,400.00	37,400.00	37,400.00	
4455540 512102 GG LIFE	571.32	650.00	650.00	650.00	
4455540 512200 FICA	8,602.07	10,150.00	10,150.00	15,825.00	
4455540 512300 MEDICARE	2,011.73	2,300.00	2,300.00	3,700.00	
4455540 512400 RETIREMENT	2,702.16	14,700.00	14,700.00	25,300.00	
4455540 512700 WC INS	5,570.97	6,550.00	6,550.00	8,500.00	
4455540 521200 PROF SCVS	.00	500.00	500.00	500.00	
4455540 521300 TECH SCVS	1,900.50	600.00	600.00	2,200.00	
4455540 522200 REPAIRS	81,410.21	50,000.00	50,000.00	50,000.00	
4455540 523100 INSURANCE	6,058.40	5,500.00	5,500.00	9,360.00	
4455540 523200 COMMUNICAT	645.47	600.00	3,200.00	4,800.00	
4455540 523300 ADS	299.90	200.00	270.00	300.00	
4455540 523500 TRAVEL	579.66	400.00	400.00	400.00	
4455540 523600 DUES/FEES	132.00	100.00	100.00	100.00	
4455540 523700 TRAINING	100.00	500.00	500.00	500.00	
4455540 531100 SUPPLIES	533.05	500.00	750.00	750.00	
4455540 531270 FUEL	50,005.07	60,000.00	55,000.00	78,400.00	
4455540 531600 SM EQUIPMT	.00	700.00	1,430.00	1,430.00	
4455540 542000 EQUIPMENT	.00	10,500.00	10,500.00	10,187.00	
4455540 561000 DEPRECIATN	47,365.42	45,000.00	45,000.00	54,000.00	
TOTAL BURKE TRANSIT	6,221.75	.00	-1,350.00	.00	.00
TOTAL BURKE TRANSIT FUND	6,221.75	.00	-1,350.00	.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	
INDUSTRIAL DEVELOPMENT FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3580	304210	BAL FORWAR	.00	-2,300,000.00	-2,300,000.00	-2,232,000.00	
3580	361000	INTEREST	-5,069.68	-4,000.00	-4,000.00	-5,000.00	
3580	381000	LEASES	-20,875.00	-20,000.00	-20,000.00	-10,000.00	
3580	389000	MISC REV	-73,592.77	-10,000.00	-10,000.00	-100,000.00	
3580	391250	TRANS GF	-200,000.00	-210,385.00	-210,385.00	-211,875.00	

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ACCOUNTS FOR:		2017	2018	2018	2019	
INDUSTRIAL DEVELOPMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
5500	INDUSTRIAL DEVELOPMENT AUTHORI					
5507520	511100 REG SALARY	122,684.53	129,320.00	129,320.00	136,300.00	
5507520	512101 BCBS	14,335.26	17,000.00	17,000.00	17,200.00	
5507520	512102 GG LIFE	718.45	800.00	800.00	850.00	
5507520	512200 FICA	7,127.89	7,400.00	7,400.00	8,500.00	
5507520	512300 MEDICARE	1,666.86	1,800.00	1,800.00	2,000.00	
5507520	512400 RETIREMENT	14,080.13	12,065.00	12,065.00	16,500.00	
5507520	512700 WC INS	172.26	1,500.00	1,500.00	1,500.00	
5507520	521200 PROF SCVS	41,397.08	50,000.00	50,000.00	50,000.00	
5507520	521300 TECH SCVS	3,485.76	4,000.00	4,000.00	5,000.00	
5507520	521302 PROD DEVEL	165,822.35	240,000.00	240,000.00	25,000.00	
5507520	522130 CLEAN SVCS	2,600.00	3,000.00	3,000.00	3,000.00	
5507520	522200 REPAIRS	9,271.59	8,500.00	8,500.00	10,625.00	
5507520	522300 LEASES	3,519.99	4,000.00	4,000.00	4,000.00	
5507520	523100 INSURANCE	5,592.44	5,500.00	7,000.00	5,000.00	
5507520	523200 COMMUNICAT	2,995.70	2,800.00	2,800.00	3,000.00	
5507520	523300 ADS	1,898.30	2,000.00	2,000.00	2,000.00	
5507520	523500 TRAVEL	12,848.25	15,000.00	15,000.00	15,000.00	
5507520	523600 DUES/FEES	3,704.00	10,000.00	10,000.00	12,000.00	
5507520	523700 TRAINING	3,449.32	4,000.00	4,000.00	4,000.00	
5507520	531100 SUPPLIES	1,288.82	3,800.00	3,800.00	2,500.00	
5507520	531103 SHOWCASE	32,982.37	35,000.00	35,000.00	40,000.00	
5507520	531107 PROMOTIONS	7,722.66	8,000.00	8,000.00	8,000.00	
5507520	531210 WATER	1,023.06	1,000.00	1,000.00	1,000.00	
5507520	531220 NAT GAS	317.21	800.00	800.00	800.00	
5507520	531230 ELECTRIC	2,327.62	3,500.00	3,500.00	3,500.00	
5507520	531270 FUEL	932.26	1,500.00	1,500.00	1,000.00	
5507520	531300 FOOD	9,376.39	6,000.00	6,000.00	6,000.00	
5507520	531400 BOOKS	.00	100.00	100.00	100.00	
5507520	531600 SM EQUIPMT	1,556.76	2,500.00	2,500.00	2,500.00	
5507520	541200 SITE IMPRV	.00	1,000,000.00	1,000,000.00	2,050,000.00	
5507520	573000 INCENTIVES	75,274.50	120,000.00	120,000.00	122,000.00	
TOTAL INDUSTRIAL DEVELOPMENT		250,634.36	-843,500.00	-842,000.00	.00	.00
TOTAL INDUSTRIAL DEVELOPMENT		250,634.36	-843,500.00	-842,000.00	.00	.00

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ACCOUNTS FOR:			2017	2018	2018	2019	
VEHICLE MAINTENANCE FUND			ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
0000							
3610	341750	INTFD P&L	-1,308,366.31	-1,500,650.00	-1,567,650.00	-1,620,900.00	
3610	349000	SVC/FUEL	-758,237.54	-800,000.00	-800,000.00	-800,000.00	
3610	389000	MISC REV	-15,377.64	-10,000.00	-10,000.00	-1,000.00	

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ACCOUNTS FOR:		2017	2018	2018	2019	
VEHICLE MAINTENANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	APPROVED	COMMENT
7600	VEHICLE MAINTENANCE					
7604900	511100 REG SALARY	501,067.90	531,000.00	531,000.00	547,000.00	
7604900	511300 OVERTIME	2,017.56	5,000.00	5,000.00	5,000.00	
7604900	512101 BCBS	84,993.83	100,000.00	100,000.00	113,000.00	
7604900	512102 GG LIFE	2,974.57	4,000.00	4,000.00	3,600.00	
7604900	512200 FICA	28,388.72	30,000.00	30,000.00	31,600.00	
7604900	512300 MEDICARE	6,639.53	7,000.00	7,000.00	7,600.00	
7604900	512400 RETIREMENT	41,546.86	53,000.00	53,000.00	63,900.00	
7604900	512700 WC INS	21,155.02	23,000.00	23,000.00	20,500.00	
7604900	522200 REPAIRS	108,921.27	105,000.00	122,000.00	109,000.00	
7604900	522205 COMP SFTWR	.00	.00	.00	5,000.00	
7604900	522300 LEASES	.00	100.00	100.00	100.00	
7604900	523500 TRAVEL	.00	500.00	500.00	500.00	
7604900	523700 TRAINING	175.00	500.00	500.00	500.00	
7604900	531100 SUPPLIES	445,612.82	496,400.00	546,400.00	500,000.00	
7604900	531101 UNIFORMS	3,754.36	3,000.00	3,000.00	4,000.00	
7604900	531106 FOOTWEAR	1,159.96	1,600.00	1,600.00	1,600.00	
7604900	531270 FUEL	16,905.79	.00	.00	10,000.00	
7604900	531400 BOOKS	373.16	1,000.00	1,000.00	1,000.00	
7604900	531590 RESALE INV	758,237.54	800,000.00	800,000.00	800,000.00	
7604900	531591 OIL RESALE	35,481.36	60,000.00	60,000.00	60,000.00	
7604900	531600 SM EQUIPMT	6,546.22	6,000.00	24,000.00	11,000.00	
7604900	542000 EQUIPMENT	.00	61,550.00	43,550.00	127,000.00	
	TOTAL VEHICLE MAINTENANCE	-16,030.02	-22,000.00	-22,000.00	.00	.00
	TOTAL VEHICLE MAINTENANCE FU	-16,030.02	-22,000.00	-22,000.00	.00	.00

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Burke County, Georgia  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
0000 3620      341750      INT FD CHG	-707,974.63	-1,001,841.00	-1,031,841.00	-1,732,800.00	



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FY 2019 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FACILITY MAINTENANCE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 APPROVED	COMMENT
6200 FACILITY MAINTENANCE					
6201565 511100 REG SALARY	276,697.62	353,091.00	353,091.00	557,800.00	
6201565 511300 OVERTIME	7,028.69	7,000.00	7,000.00	10,000.00	
6201565 512101 BCBS	34,866.72	38,500.00	38,500.00	89,500.00	
6201565 512102 GG LIFE	1,656.15	2,000.00	2,000.00	3,500.00	
6201565 512200 FICA	16,315.28	17,000.00	17,000.00	35,500.00	
6201565 512300 MEDICARE	3,815.66	4,000.00	4,000.00	7,000.00	
6201565 512400 RETIREMENT	33,125.83	28,000.00	28,000.00	58,000.00	
6201565 512700 WC INS	8,344.46	9,000.00	9,000.00	14,000.00	
6201565 521300 TECH SCVS	.00	2,000.00	1,000.00	2,000.00	
6201565 522130 CLEAN SVCS	.00	5,000.00	2,000.00	5,000.00	
6201565 522200 REPAIRS	114,555.30	145,000.00	177,399.57	190,000.00	
6201565 522205 COMP SFTWR	32,892.37	35,000.00	57,000.00	227,850.00	
6201565 523200 COMMUNICAT	3,361.20	2,000.00	4,000.00	2,000.00	
6201565 523300 ADS	.00	200.00	200.00	200.00	
6201565 523500 TRAVEL	6.03	2,000.00	.00	2,000.00	
6201565 523600 DUES/FEES	45.00	100.00	100.00	100.00	
6201565 523700 TRAINING	3,054.00	3,000.00	35.00	3,000.00	
6201565 531100 SUPPLIES	32,205.72	35,000.00	38,500.00	50,000.00	
6201565 531101 UNIFORMS	2,084.92	3,000.00	3,000.00	3,000.00	
6201565 531210 WATER	7,130.46	7,500.00	7,500.00	8,000.00	
6201565 531220 NAT GAS	1,568.59	4,000.00	4,000.00	4,000.00	
6201565 531230 ELECTRIC	66,373.61	80,000.00	66,500.00	80,000.00	
6201565 531240 LP GAS	363.97	750.00	750.00	750.00	
6201565 531270 FUEL	2,474.25	10,000.00	7,000.00	10,000.00	
6201565 531300 FOOD	.00	.00	.00	100.00	
6201565 531600 SM EQUIPMT	7,707.65	15,000.00	24,000.00	18,000.00	
6201565 541200 SITE IMPRV	.00	400,000.00	400,600.00	169,500.00	
6201565 542000 EQUIPMENT	.00	50,000.00	108,465.43	132,000.00	
6201565 561000 DEPRECIATN	50,557.65	43,700.00	43,700.00	50,000.00	
TOTAL FACILITY MAINTENANCE	-1,743.50	300,000.00	372,500.00	.00	.00
TOTAL FACILITY MAINTENANCE	-1,743.50	300,000.00	372,500.00	.00	.00
GRAND TOTAL	-4,804,612.76	-6,020,661.00	-6,459,950.04	.00	.00

\*\* END OF REPORT - Generated by Merv Waldrop \*\*