



*Board of Commissioners*  
*Ben Hill County Georgia*

-----

<u>Page From</u>	<u>Page To</u>	
1	2	2020 Proposed Budget Index
3		Revenue Summary by Type
4	5	Taxes
6		License and Permits
7		Intergovernmental
8	9	Charges For Services
10		Fines & Forfeitures
11		Investment Income
12		Contributions & Donations
13		Miscellaneous
14		Other Financing Sources
15		Total Revenue by Type
16	18	Expenditure Summary By Department
19	20	1000 - General Government
21		1110 - Board of Commissioners
22	23	1320 - Administration
24	25	1400 - Elections
26	27	1545 - Tax Commissioner
28	29	1550 - Tax Assessor
30	32	1565 - General Government Buildings
33	34	2150 - Clerk of Court
35		2151 - Superior Court Judges
36		2200 - District Attorney
37		2300 - Public Defender
38	39	2400 - Magistrate Court
40	41	2450 - Probate Court
42	44	3300 - Sheriff
45	46	3325 - Jail Administration
47		3350 - School Resource Officers
48		3500 - Fire Service
49		3600 - E.M.S.
50		3700 - Coroner



*Board of Commissioners*  
*Ben Hill County Georgia*

<u>Page From</u>	<u>Page To</u>	
51		3910 - Animal Control
52		3920 - E.M.A.
53	54	4200 - Highways & Streets
55		4500 - Solid Waste & Recycling
56		5100 - Health
57		5442 - Senior Assistance
58		5443 - Senior Citizen Nutrition
59		5540 - Transit Vans
60		6100 - Recreation
61		6200 - Parks
62		6500 - Libraries
63		7130 - Agricultural Resources
64		7140 - Forest Resources
65	66	7400 - Planning & Zoning
67		7563 - Airport
68		7600 - Economic Opportunity
69		8000 - Debt Service
70		9000 - Transfer to E911
71		Total Expenditures
72	73	Payroll & Fringe Expenses by Department
74	82	Payroll & Fringe Expenses by Object Code
83	85	Non-Payroll Cost By Department
86		Fund 216 - E911 Revenue
87	88	Fund 216 - E911 Expenditures

<b>2020 Proposed Budget - Revenue Summary</b>
---

## BEN HILL COUNTY

Account Description \ Account No	PRELIMINARY WORKING BUDGET	2019 Budget Amounts	2019 Actual Amounts	2018 Actual Amounts
<b>Total TAXES</b>	<b>\$7,509,600.00</b>	<b>\$7,249,730.00</b>	<b>\$4,654,892.65</b>	<b>\$8,003,466.31</b>
<b>Total LICENSES &amp; PERMITS</b>	<b>\$52,000.00</b>	<b>\$50,000.00</b>	<b>\$43,268.16</b>	<b>\$50,733.81</b>
<b>Total INTERGOVERNMENTAL</b>	<b>\$330,164.00</b>	<b>\$340,079.00</b>	<b>\$723,622.27</b>	<b>\$400,560.55</b>
<b>Total CHARGES FOR SERVICES</b>	<b>\$556,002.00</b>	<b>\$487,360.00</b>	<b>\$443,370.64</b>	<b>\$586,271.55</b>
<b>Total FINES &amp; FORFEITURES</b>	<b>\$425,000.00</b>	<b>\$325,000.00</b>	<b>\$410,406.06</b>	<b>\$349,727.25</b>
<b>Total INVESTMENT INCOME</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$3,533.06</b>	<b>\$2,739.97</b>
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,075.00</b>
<b>Total MISCELLANEOUS</b>	<b>\$13,100.00</b>	<b>\$27,550.00</b>	<b>\$159,644.22</b>	<b>\$155,803.48</b>
<b>Total OTHER FINANCING SOURCES</b>	<b>\$475,000.00</b>	<b>\$479,000.00</b>	<b>\$456,967.92</b>	<b>\$172,161.67</b>
<b>Totals:</b>	<b>\$9,363,866.00</b>	<b>\$8,959,719.00</b>	<b>\$6,895,704.98</b>	<b>\$9,724,539.59</b>

<b>2020 Proposed Budget - Revenue Detail</b>
--

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
REAL PROPERTY - CURRENT 100.0000.31.1100	\$4,750,000.00	\$4,550,000.00	\$1,285,853.37	\$4,952,801.43
REAL PROPERTY - CURR/YR - DELINQUENT 100.0000.31.1110	\$50,000.00	\$150,000.00	\$177,713.11	\$0.00
REAL PROPERTY - PRIOR YEARS 100.0000.31.1200	\$50,000.00	\$100,000.00	\$401,958.38	\$443,110.38
TIMBER TAXES 100.0000.31.1220	\$50,000.00	\$45,000.00	\$95,740.43	\$61,239.08
FOREST LAND PROTECTION ACT (FLPA) 100.0000.31.1250	\$42,000.00	\$20,000.00	\$40,454.64	\$42,288.44
MOTOR VEHICLE TAXES 100.0000.31.1310	\$115,000.00	\$120,000.00	\$113,016.28	\$133,695.07
TITLE AD VALOREM TAX FEE 100.0000.31.1315	\$480,000.00	\$470,000.00	\$532,643.70	\$422,549.93
MOBILE HOME TAXES 100.0000.31.1320	\$83,000.00	\$75,000.00	\$84,864.34	\$83,674.02
INTANGIBLE TAX 100.0000.31.1340	\$35,000.00	\$30,000.00	\$33,526.80	\$38,098.12
RAILROAD EQUIPMENT TAX 100.0000.31.1350	\$19,000.00	\$16,730.00	\$23,446.36	\$19,490.09
REAL ESTATE TRANSFER TAX 100.0000.31.1600	\$15,000.00	\$11,000.00	\$27,040.14	\$11,543.17
TELEVISION CABLE FRANCHIS 100.0000.31.1750	\$31,600.00	\$24,000.00	\$31,212.16	\$31,921.40
TAX COMMISSION FICA REIMB 100.0000.31.1791	\$2,000.00	\$0.00	\$2,216.90	\$2,266.75
LOCAL OPTION SALES TAX 100.0000.31.3100	\$1,025,000.00	\$960,000.00	\$982,153.72	\$1,004,784.30
ALCOHOLIC BEVERAGE TAX 100.0000.31.4200	\$60,000.00	\$52,000.00	\$46,189.96	\$60,591.65
INSURANCE PREMIUM TAX 100.0000.31.6200	\$550,000.00	\$512,000.00	\$588,641.05	\$552,086.51

2020 Proposed Budget - Revenue Detail
---------------------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
FINANCIAL INSTITUTION TAX 100.0000.31.6300	\$67,000.00	\$67,000.00	\$67,901.00	\$67,084.00
PENALTIES & INT ON TAXES 100.0000.31.9000	\$75,000.00	\$35,000.00	\$112,765.31	\$66,297.97
FI FA 100.0000.31.9500	\$10,000.00	\$12,000.00	\$7,555.00	\$9,944.00
<b>Total TAXES</b>	<b>\$7,509,600.00</b>	<b>\$7,249,730.00</b>	<b>\$4,654,892.65</b>	<b>\$8,003,466.31</b>

2020 Proposed Budget - Revenue Detail
---------------------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ALCO BEVERAGE LICENSE 100.0000.32.1100	\$6,000.00	\$9,000.00	\$7,398.62	\$3,945.50
GENERAL BUSINESS LICENSE 100.0000.32.1200	\$30,000.00	\$28,000.00	\$20,330.17	\$30,280.65
NON-BUSINESS LICs & PERMS 100.0000.32.2000	\$16,000.00	\$13,000.00	\$15,539.37	\$16,507.66
<b>Total LICENSES &amp; PERMITS</b>	<b>\$52,000.00</b>	<b>\$50,000.00</b>	<b>\$43,268.16</b>	<b>\$50,733.81</b>

<b>2020 Proposed Budget - Revenue Detail</b>
--

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
FEDERAL GRANT 100.0000.33.1000	\$0.00	\$0.00	\$236,624.43	\$131,896.25
SENIOR CITIZENS NUTRITION 100.0000.33.1110	\$75,810.00	\$52,000.00	\$42,555.95	\$33,140.58
DIRECT GRANTS/LVAP 100.0000.33.4111	\$354.00	\$0.00	\$2,493.71	\$865.30
SHERIFF DEPT GRANTS 100.0000.33.4113	\$1,000.00	\$0.00	\$0.00	\$1,500.00
EMA GRANTS 100.0000.33.4114	\$8,000.00	\$5,790.00	\$8,186.00	\$8,186.00
ADMINISTRATION GRANTS 100.0000.33.4116	\$0.00	\$0.00	\$3,500.00	\$0.00
TRANSIT OPERATING GRANT 100.0000.33.4120	\$245,000.00	\$282,289.00	\$123,698.46	\$104,011.77
FEMA / GEMA GRANTS 100.0000.33.4121	\$0.00	\$0.00	\$182,865.25	\$0.00
GDOT CART 5311 GRANT 100.0000.33.4122	\$0.00	\$0.00	\$123,698.47	\$120,960.65
<b>Total INTERGOVERNMENTAL</b>	<b>\$330,164.00</b>	<b>\$340,079.00</b>	<b>\$723,622.27</b>	<b>\$400,560.55</b>

<b>2020 Proposed Budget - Revenue Detail</b>
--

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PROBATE COURT FEES 100.0000.34.1100	\$45,000.00	\$39,000.00	\$48,394.97	\$39,610.95
PROBATE COURT - VITAL RECORDS 100.0000.34.1101	\$24,000.00	\$24,000.00	\$24,564.00	\$23,572.60
ELECTION QUALIFYING FEE 100.0000.34.1910	\$500.00	\$0.00	\$432.63	\$610.50
COST & COMM ON TAXES 100.0000.34.1940	\$200,000.00	\$139,000.00	\$80,656.28	\$225,091.27
TITLE AD VALOREM TAX ADMINISTRATIVE FEE 100.0000.34.1941	\$11,200.00	\$11,000.00	\$7,924.93	\$9,588.78
SHERIFF SERVICE FEES 100.0000.34.2101	\$14,000.00	\$14,000.00	\$12,889.00	\$12,045.00
MONTHLY SHERIFF COLLECTIO 100.0000.34.2102	\$12,000.00	\$12,000.00	\$10,107.00	\$11,599.48
SCHOOL RESOURCE REIMB 100.0000.34.2103	\$95,602.00	\$100,060.00	\$105,701.10	\$98,765.92
INMATE BOARD 100.0000.34.2330	\$27,000.00	\$31,000.00	\$29,255.00	\$46,090.00
AMBULANCE FEES 100.0000.34.2600	\$3,500.00	\$12,000.00	\$3,976.21	\$0.00
FUNERAL TRANSPORT 100.0000.34.2901	\$0.00	\$0.00	\$720.00	\$585.00
MISC SHERIFF COLLECTIONS 100.0000.34.2902	\$10,000.00	\$6,500.00	\$8,856.00	\$9,806.08
INSTALLATION OF PIPE 100.0000.34.3901	\$12,000.00	\$10,000.00	\$14,194.02	\$7,122.65
REFUSE COLLECTION CHARGES 100.0000.34.4110	\$78,000.00	\$70,000.00	\$72,701.37	\$77,481.50
PAYTEL TELEPHONE COLLECTS 100.0000.34.4500	\$22,000.00	\$18,000.00	\$21,130.83	\$22,303.32
CO LANDING CAMPING FEES 100.0000.34.7901	\$0.00	\$0.00	\$510.05	\$315.00



2020 Proposed Budget - Revenue Detail

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
OTHER CHARGES(SR MEALS) 100.0000.34.9900	\$1,200.00	\$800.00	\$1,357.25	\$1,683.50
<b>Total CHARGES FOR SERVICES</b>	<b>\$556,002.00</b>	<b>\$487,360.00</b>	<b>\$443,370.64</b>	<b>\$586,271.55</b>

2020 Proposed Budget - Revenue Detail
---------------------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SUPERIOR COURT 100.0000.35.1110	\$130,000.00	\$135,000.00	\$108,736.05	\$128,117.52
MAGISTRATE COURT 100.0000.35.1130	\$110,000.00	\$95,000.00	\$100,388.24	\$104,885.33
PROBATE COURT - TRAFFIC FINES 100.0000.35.1151	\$185,000.00	\$95,000.00	\$201,281.77	\$116,724.40
<b>Total FINES &amp; FORFEITURES</b>	<b>\$425,000.00</b>	<b>\$325,000.00</b>	<b>\$410,406.06</b>	<b>\$349,727.25</b>

2020 Proposed Budget - Revenue Detail

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INVESTMENT INCOME 100.0000.36.1000	\$3,000.00	\$1,000.00	\$3,533.06	\$2,739.97
<b>Total INVESTMENT INCOME</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>\$3,533.06</b>	<b>\$2,739.97</b>

**2020 Proposed Budget - Revenue Detail**

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
CONT/DONATIONS/PRIVATE SO 100.0000.37.1000	\$0.00	\$0.00	\$0.00	\$3,075.00
<b>Total CONTRIBUTIONS &amp; DONATIONS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,075.00</b>

<b>2020 Proposed Budget - Revenue Detail</b>
--

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
OTHER REVENUES/SPLOST REI 100.0000.38.9000	\$0.00	\$0.00	(\$49.01)	\$0.00
COPIES & SURVEYS 100.0000.38.9002	\$100.00	\$1,000.00	\$216.09	\$586.25
ELECTION REIMBURSEMENTS 100.0000.38.9004	\$0.00	\$20,000.00	\$18,368.00	\$14,901.00
MISC INSURANCE SETTLEMENT 100.0000.38.9005	\$0.00	\$0.00	\$50,209.75	\$78,461.24
SENIOR CENTER REVENUES 100.0000.38.9006	\$3,000.00	\$2,800.00	\$2,600.00	\$3,350.00
OTHER MISCELLANEOUS REVENUES 100.0000.38.9009	\$10,000.00	\$3,750.00	\$88,299.39	\$58,504.99
<b>Total MISCELLANEOUS</b>	<b>\$13,100.00</b>	<b>\$27,550.00</b>	<b>\$159,644.22</b>	<b>\$155,803.48</b>

<b>2020 Proposed Budget - Revenue Detail</b>
--

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INTERFUND TRANSFERS 100.0000.39.1000	\$0.00	\$0.00	\$2,500.00	\$0.00
TRANSFERS IN/(OUT) - CDBG 100.0000.39.1207	\$0.00	\$0.00	\$1.61	\$0.00
TRANSFERS IN/(OUT) - FUND 325 SPLOST 2017 100.0000.39.1209	\$0.00	\$0.00	\$0.00	\$2,492.95
TRANSFERS IN/(OUT) - FUND 326 T-SPLOST 100.0000.39.1210	\$470,000.00	\$470,000.00	\$391,666.70	\$138,641.50
TRANSFER IN SHERIFF CONFISCATED FUND 100.0000.39.1211	\$0.00	\$0.00	\$0.00	\$5,500.00
SALE OF GENERAL FIX ASSET 100.0000.39.2100	\$0.00	\$5,000.00	\$52,781.26	\$22,177.53
ROAD DEPT MISC SALES 100.0000.39.2101	\$5,000.00	\$4,000.00	\$10,018.35	\$3,349.69
<b>Total OTHER FINANCING SOURCES</b>	<b>\$475,000.00</b>	<b>\$479,000.00</b>	<b>\$456,967.92</b>	<b>\$172,161.67</b>

**2020 Proposed Budget - Revenue Detail**

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Totals:</b>	<b>\$9,363,866.00</b>	<b>\$8,959,719.00</b>	<b>\$6,895,704.98</b>	<b>\$9,724,539.59</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PRELIMINARY WORKING BUDGET	2019 Budget Amounts	2019 Actual Amounts	2018 Actual Amounts
<b>Total GENERAL GOVERNMENT</b>	<b>\$30,804.00</b>	<b>\$96,077.00</b>	<b>\$28,134.11</b>	<b>\$39,429.31</b>
<b>Total COMMISSIONERS</b>	<b>\$83,072.00</b>	<b>\$82,865.00</b>	<b>\$69,661.31</b>	<b>\$77,932.23</b>
<b>Total COUNTY ADMINISTRATION</b>	<b>\$673,620.00</b>	<b>\$684,799.00</b>	<b>\$432,981.69</b>	<b>\$429,940.78</b>
<b>Total ELECTIONS</b>	<b>\$159,217.00</b>	<b>\$145,061.00</b>	<b>\$287,738.76</b>	<b>\$162,920.07</b>
<b>Total TAX COMMISSIONER</b>	<b>\$281,091.00</b>	<b>\$301,198.00</b>	<b>\$251,953.09</b>	<b>\$270,509.91</b>
<b>Total TAX ASSESSOR</b>	<b>\$270,588.00</b>	<b>\$265,714.00</b>	<b>\$238,954.56</b>	<b>\$242,434.02</b>
<b>Total GENERAL GOVERNMENT BUILDINGS</b>	<b>\$406,878.00</b>	<b>\$357,330.00</b>	<b>\$367,164.02</b>	<b>\$366,688.46</b>
<b>Total CLERK OF COURT</b>	<b>\$401,682.00</b>	<b>\$417,539.00</b>	<b>\$345,438.03</b>	<b>\$365,546.31</b>
<b>Total SUPERIOR COURT JUDGES</b>	<b>\$117,437.00</b>	<b>\$132,837.00</b>	<b>\$112,757.28</b>	<b>\$127,276.17</b>
<b>Total DISTRICT ATTORNEY</b>	<b>\$27,742.00</b>	<b>\$21,330.00</b>	<b>\$27,613.36</b>	<b>\$18,965.09</b>
<b>Total PUBLIC DEFENDER</b>	<b>\$70,533.00</b>	<b>\$62,000.00</b>	<b>\$62,603.04</b>	<b>\$74,309.29</b>
<b>Total MAGISTRATE COURT</b>	<b>\$306,448.00</b>	<b>\$307,213.00</b>	<b>\$270,730.01</b>	<b>\$282,157.42</b>
<b>Total PROBATE COURT</b>	<b>\$164,335.00</b>	<b>\$155,581.00</b>	<b>\$142,639.00</b>	<b>\$147,826.47</b>
<b>Total SHERIFF DEPARTMENT</b>	<b>\$1,797,307.00</b>	<b>\$1,454,577.00</b>	<b>\$1,615,351.85</b>	<b>\$1,464,014.43</b>
<b>Total JAIL ADMINISTRATION</b>	<b>\$1,273,574.00</b>	<b>\$1,326,825.00</b>	<b>\$1,265,381.82</b>	<b>\$1,343,537.52</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PRELIMINARY WORKING BUDGET	2019 Budget Amounts	2019 Actual Amounts	2018 Actual Amounts
<b>Total SCHOOL RESOURCE OFFICERS</b>	<b>\$95,602.00</b>	<b>\$103,555.00</b>	<b>\$98,522.28</b>	<b>\$99,552.20</b>
<b>Total FIRE</b>	<b>\$81,194.00</b>	<b>\$71,995.00</b>	<b>\$72,309.00</b>	<b>\$76,068.00</b>
<b>Total EMS</b>	<b>\$359,375.00</b>	<b>\$360,050.00</b>	<b>\$307,751.32</b>	<b>\$367,041.59</b>
<b>Total CORONER</b>	<b>\$25,279.00</b>	<b>\$15,717.00</b>	<b>\$27,586.14</b>	<b>\$15,097.68</b>
<b>Total ANIMAL CONTROL</b>	<b>\$91,036.00</b>	<b>\$91,036.00</b>	<b>\$91,036.47</b>	<b>\$91,058.20</b>
<b>Total EMA</b>	<b>\$32,605.00</b>	<b>\$34,284.00</b>	<b>\$31,516.57</b>	<b>\$20,266.59</b>
<b>Total HIGHWAYS AND STREETS</b>	<b>\$1,029,907.00</b>	<b>\$939,363.00</b>	<b>\$872,379.48</b>	<b>\$924,867.06</b>
<b>Total SOLID WASTE AND RECYCLING</b>	<b>\$301,493.00</b>	<b>\$305,687.00</b>	<b>\$215,977.09</b>	<b>\$309,535.16</b>
<b>Total HEALTH</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$70,003.76</b>	<b>\$69,751.42</b>
<b>Total SENIOR ASSISTANCE</b>	<b>\$60,991.00</b>	<b>\$49,663.00</b>	<b>\$48,590.28</b>	<b>\$53,181.64</b>
<b>Total SENIOR CITIZEN NUTRITION</b>	<b>\$75,810.00</b>	<b>\$66,131.00</b>	<b>\$66,893.45</b>	<b>\$65,231.16</b>
<b>Total TRANSIT VANS</b>	<b>\$245,000.00</b>	<b>\$282,289.00</b>	<b>\$244,659.08</b>	<b>\$224,972.42</b>
<b>Total RECREATION</b>	<b>\$169,352.00</b>	<b>\$169,352.00</b>	<b>\$169,470.68</b>	<b>\$172,123.21</b>
<b>Total PARKS</b>	<b>\$1,600.00</b>	<b>\$2,000.00</b>	<b>\$1,237.63</b>	<b>\$1,900.80</b>
<b>Total LIBRARIES</b>	<b>\$114,790.00</b>	<b>\$114,790.00</b>	<b>\$114,786.00</b>	<b>\$114,786.00</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PRELIMINARY WORKING BUDGET	2019 Budget Amounts	2019 Actual Amounts	2018 Actual Amounts
<b>Total AGRICULTURAL RESOURCES</b>	<b>\$70,473.00</b>	<b>\$70,029.00</b>	<b>\$61,964.39</b>	<b>\$68,130.40</b>
<b>Total FOREST RESOURCES</b>	<b>\$11,469.00</b>	<b>\$11,748.00</b>	<b>\$16,084.20</b>	<b>\$14,504.54</b>
<b>Total PLANNING AND ZONING</b>	<b>\$70,944.00</b>	<b>\$48,625.00</b>	<b>\$43,198.99</b>	<b>\$29,522.39</b>
<b>Total AIRPORT</b>	<b>\$18,127.00</b>	<b>\$18,127.00</b>	<b>\$18,126.96</b>	<b>\$18,126.96</b>
<b>Total ECONOMIC OPPORTUNITY</b>	<b>\$89,958.00</b>	<b>\$89,408.00</b>	<b>\$82,488.53</b>	<b>\$92,254.15</b>
<b>Total DEBT SERVICE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15.00</b>	<b>\$53,062.50</b>
<b>Total OTHER FINANCING USES</b>	<b>\$284,533.00</b>	<b>\$234,924.00</b>	<b>\$195,770.00</b>	<b>\$198,669.61</b>
<b>Totals:</b>	<b>\$9,363,866.00</b>	<b>\$8,959,719.00</b>	<b>\$8,369,469.23</b>	<b>\$8,493,191.16</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - EQUALIZATION BOARD 100.1000.51.1100	\$1,350.00	\$0.00	\$1,350.00	\$500.00
GROUP INSURANCE 100.1000.51.2100	\$250.00	\$515.00	\$219.59	\$128.15
SOCIAL SECURITY MATCH 100.1000.51.2200	\$105.00	\$0.00	\$103.34	\$38.30
OTHER EMPLOYEE BENEFITS 100.1000.51.2900	\$215.00	\$0.00	\$215.10	\$0.00
AUDIT FEES 100.1000.52.1202	\$0.00	\$0.00	\$0.00	\$3,650.00
TECHNICAL SERVICES 100.1000.52.1300	\$0.00	\$0.00	\$0.00	\$950.00
REPAIRS & MAINTENANCE 100.1000.52.2200	\$0.00	\$0.00	\$0.00	\$200.00
POSTAGE 100.1000.52.3200	\$657.00	\$615.00	\$2,325.24	\$13,068.34
PHONE & FAX 100.1000.52.3201	\$1,200.00	\$0.00	\$848.64	\$904.92
PHONE AND FAX (CHRISTIAN KITCHEN) 100.1000.52.3202	\$0.00	\$120.00	\$0.00	\$516.90
TRAVEL 100.1000.52.3500	\$0.00	\$0.00	\$0.00	\$238.00
DUES & FEES 100.1000.52.3600	\$1,550.00	\$50.00	\$15.00	\$0.00
SOUTHERN GEORGIA REGIONAL COMMISSION 100.1000.52.3603	\$10,777.00	\$10,777.00	\$10,557.20	\$10,699.70
CHAMBER OF COMMERCE DUES 100.1000.52.3604	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00
ACCG DUES, ANNUAL & OTHER 100.1000.52.3605	\$3,000.00	\$3,000.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.1000.53.1100	\$200.00	\$0.00	\$200.00	\$35.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PAYMENT TO OTHER AGENCIES 100.1000.57.2000	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
CONTINGENCIES 100.1000.57.9000	\$0.00	\$0.00	\$1,300.00	\$0.00
INTEREST (GENERAL GOVERNMENT) 100.1000.58.2000	\$0.00	\$70,000.00	\$0.00	\$0.00
<b>Total GENERAL GOVERNMENT</b>	<b>\$30,804.00</b>	<b>\$96,077.00</b>	<b>\$28,134.11</b>	<b>\$39,429.31</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ELECTED OFFICIALS SALARY 100.1110.51.1101	\$44,251.00	\$43,390.00	\$39,690.72	\$43,692.31
GROUP INSURANCE 100.1110.51.2100	\$9,098.00	\$17,530.00	\$650.07	\$17,226.66
SOCIAL SECURITY MATCH 100.1110.51.2200	\$3,385.00	\$3,320.00	\$2,903.95	\$3,293.94
RETIREMENT CONTRIBUTION 100.1110.51.2400	\$5,930.00	\$5,985.00	\$3,321.00	\$0.00
WORKERS COMPENSATION INSURANCE 100.1110.51.2700	\$358.00	\$1,640.00	\$200.00	\$1,492.91
TRAVEL 100.1110.52.3500	\$14,000.00	\$9,000.00	\$16,892.75	\$10,906.41
DUES & FEES 100.1110.52.3600	\$0.00	\$0.00	\$250.00	\$0.00
TRAINING REGISTRATION AND MATERIALS 100.1110.52.3700	\$6,000.00	\$2,000.00	\$5,729.84	\$1,320.00
GENERAL SUPPLIES AND MATERIALS 100.1110.53.1100	\$50.00	\$0.00	\$22.98	\$0.00
<b>Total COMMISSIONERS</b>	<b>\$83,072.00</b>	<b>\$82,865.00</b>	<b>\$69,661.31</b>	<b>\$77,932.23</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.1320.51.1100	\$295,460.00	\$247,912.00	\$234,880.17	\$253,830.36
GROUP INSURANCE 100.1320.51.2100	\$44,748.00	\$36,711.00	\$33,061.29	\$34,039.07
SOCIAL SECURITY MATCH 100.1320.51.2200	\$22,603.00	\$18,965.00	\$17,480.93	\$19,433.98
RETIREMENT CONTRIBUTION 100.1320.51.2400	\$31,916.00	\$26,871.00	\$26,401.00	\$29,299.57
WORKERS COMPENSATION INSURANCE 100.1320.51.2700	\$2,393.00	\$2,008.00	\$1,124.00	\$1,246.44
PURCHASED SERVICES - ADMINISTRATIVE 100.1320.52.1100	\$1,000.00	\$1,000.00	\$8,344.19	\$8,691.79
PURCHASED SERVICES - PROFESSIONAL 100.1320.52.1200	\$19,300.00	\$7,620.00	\$38,530.92	\$3,750.00
ATTORNEY FEES 100.1320.52.1201	\$30,000.00	\$30,000.00	\$8,913.00	\$12,031.85
AUDIT FEES 100.1320.52.1202	\$19,150.00	\$16,728.00	\$19,150.00	\$11,102.00
PROVOX 100.1320.52.1203	\$0.00	\$0.00	\$0.00	\$877.65
REPAIRS & MAINTENANCE 100.1320.52.2200	\$1,500.00	\$1,000.00	\$1,050.77	\$1,069.15
COPIER LEASE AND MAINTENANCE 100.1320.52.2201	\$2,200.00	\$2,600.00	\$2,072.02	\$2,163.38
SOFTWARE MAINTENANCE - HARRIS CONTRACT 100.1320.52.2202	\$4,700.00	\$4,700.00	\$0.00	\$4,695.67
POSTAGE 100.1320.52.3200	\$450.00	\$880.00	\$59.82	\$9.79
PHONE & FAX 100.1320.52.3201	\$2,300.00	\$2,000.00	\$1,757.35	\$2,560.50
INTERNET 100.1320.52.3202	\$8,500.00	\$750.00	\$194.94	\$787.27

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ADVERTISING 100.1320.52.3300	\$3,200.00	\$1,500.00	\$2,077.15	\$4,829.51
TRAVEL 100.1320.52.3500	\$5,000.00	\$8,000.00	\$2,948.54	\$7,392.20
DUES & FEES 100.1320.52.3600	\$0.00	\$0.00	\$25.00	\$6,089.24
TRAINING REGISTRATION AND MATERIALS 100.1320.52.3700	\$2,000.00	\$1,500.00	\$2,269.00	\$1,050.00
LICENSES 100.1320.52.3800	\$12,000.00	\$0.00	\$11,556.00	\$0.00
INDIGENT BURIAL 100.1320.52.3950	\$3,000.00	\$3,000.00	\$3,600.00	\$4,800.00
GENERAL SUPPLIES AND MATERIALS 100.1320.53.1100	\$11,000.00	\$14,600.00	\$8,167.06	\$10,973.77
GASOLINE/DIESEL 100.1320.53.1270	\$1,200.00	\$200.00	\$972.94	\$443.46
COMPUTER EQUIPMENT 100.1320.54.2400	\$0.00	\$0.00	\$1,264.95	\$0.00
MISCELLANEOUS 100.1320.57.4000	\$0.00	\$0.00	\$351.45	\$8,774.13
CONTINGENCIES 100.1320.57.9000	\$150,000.00	\$256,254.00	\$6,729.20	\$0.00
<b>Total COUNTY ADMINISTRATION</b>	<b>\$673,620.00</b>	<b>\$684,799.00</b>	<b>\$432,981.69</b>	<b>\$429,940.78</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.1400.51.1100	\$89,224.00	\$84,138.00	\$82,578.87	\$91,752.42
BOARD/OTHER SALARY 100.1400.51.1200	\$0.00	\$5,290.00	\$0.00	\$0.00
GROUP INSURANCE 100.1400.51.2100	\$9,049.00	\$8,862.00	\$7,798.09	\$7,117.12
SOCIAL SECURITY MATCH 100.1400.51.2200	\$6,826.00	\$6,841.00	\$6,158.32	\$7,019.61
RETIREMENT CONTRIBUTION 100.1400.51.2400	\$3,895.00	\$3,661.00	\$4,083.00	\$9,227.56
UNEMPLOYMENT INSURANCE 100.1400.51.2600	\$0.00	\$0.00	\$0.00	\$1,320.00
WORKERS COMPENSATION INSURANCE 100.1400.51.2700	\$723.00	\$724.00	\$429.00	\$1,645.55
PURCHASED SERVICES - ADMINISTRATIVE 100.1400.52.1100	\$0.00	\$0.00	\$0.00	\$2,200.00
PURCHASED SERVICES - PROFESSIONAL 100.1400.52.1200	\$3,000.00	\$1,100.00	\$150.00	\$0.00
ATTORNEY FEES 100.1400.52.1201	\$2,000.00	\$3,000.00	(\$1,356.12)	\$1,148.61
REPAIRS & MAINTENANCE 100.1400.52.2200	\$750.00	\$600.00	\$574.75	\$492.50
COPIER LEASE AND MAINTENANCE 100.1400.52.2201	\$1,750.00	\$1,200.00	\$665.14	\$1,406.35
SOFTWARE MAINTENANCE - ELECTIONS CONTRACT 100.1400.52.2202	\$0.00	\$6,870.00	\$0.00	\$0.00
SIVAD BUSINESS CONTRACT 100.1400.52.2203	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
POSTAGE 100.1400.52.3200	\$2,000.00	\$880.00	\$1,320.89	\$1,550.78
PHONE & FAX 100.1400.52.3201	\$1,500.00	\$1,000.00	\$648.42	\$1,269.18



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ADVERTISING 100.1400.52.3300	\$500.00	\$250.00	\$60.00	\$0.00
TRAVEL 100.1400.52.3500	\$3,300.00	\$6,220.00	\$4,498.44	\$4,610.50
DUES & FEES 100.1400.52.3600	\$250.00	\$225.00	\$225.00	\$450.00
TRAINING REGISTRATION AND MATERIALS 100.1400.52.3700	\$2,700.00	\$2,700.00	\$1,380.00	\$2,250.00
POLL WORKERS 100.1400.52.3850	\$15,000.00	\$0.00	(\$150.00)	\$11,400.00
GENERAL SUPPLIES AND MATERIALS 100.1400.53.1100	\$6,000.00	\$3,500.00	\$8,321.60	\$10,093.53
ELECTRICITY/UTILITIES 100.1400.53.1230	\$6,500.00	\$5,000.00	\$4,825.02	\$4,928.51
GASOLINE/DIESEL 100.1400.53.1270	\$250.00	\$0.00	\$18.34	\$37.85
BUILDINGS (ELECTIONS) 100.1400.54.1300	\$1,000.00	\$0.00	\$162,000.00	\$0.00
COMPUTER EQUIPMENT 100.1400.54.2400	\$0.00	\$0.00	\$510.00	\$0.00
<b>Total ELECTIONS</b>	<b>\$159,217.00</b>	<b>\$145,061.00</b>	<b>\$287,738.76</b>	<b>\$162,920.07</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.1545.51.1100	\$99,512.00	\$99,886.00	\$85,541.65	\$97,831.29
ELECTED OFFICIALS SALARY 100.1545.51.1101	\$58,626.00	\$57,477.00	\$53,055.36	\$57,886.67
GROUP INSURANCE 100.1545.51.2100	\$26,898.00	\$35,300.00	\$24,532.09	\$27,826.67
SOCIAL SECURITY MATCH 100.1545.51.2200	\$12,098.00	\$12,038.00	\$9,855.10	\$11,024.88
RETIREMENT CONTRIBUTION 100.1545.51.2400	\$11,326.00	\$11,507.00	\$10,366.00	\$10,218.72
WORKERS COMPENSATION INSURANCE 100.1545.51.2700	\$1,281.00	\$1,275.00	\$717.00	\$1,259.49
ATTORNEY FEES 100.1545.52.1201	\$200.00	\$200.00	\$0.00	\$0.00
AUDIT FEES 100.1545.52.1202	\$13,200.00	\$13,328.00	\$13,200.00	\$9,827.00
TECHNICAL SERVICES - STURGIS/WEB SERVICE 100.1545.52.1300	\$0.00	\$6,120.00	\$3,555.00	\$4,740.00
HARRIS PROPERTY BILLING 100.1545.52.1301	\$13,100.00	\$11,950.00	\$18,847.29	\$10,852.57
DATAMAX VEHICLE RENEWAL NOTICE 100.1545.52.1302	\$5,500.00	\$12,362.00	\$4,599.56	\$5,058.14
REPAIRS & MAINTENANCE 100.1545.52.2200	\$1,000.00	\$1,000.00	\$556.90	\$210.00
COPIER LEASE AND MAINTENANCE 100.1545.52.2201	\$1,200.00	\$1,200.00	\$922.11	\$1,290.80
SOFTWARE MAINTENANCE - HARRIS CONTRACT 100.1545.52.2202	\$13,000.00	\$12,500.00	\$0.00	\$12,621.60
POSTAGE 100.1545.52.3200	\$2,500.00	\$2,750.00	\$1,147.60	\$1,538.82
PHONE & FAX 100.1545.52.3201	\$1,300.00	\$1,115.00	\$861.08	\$1,340.48

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INTERNET 100.1545.52.3202	\$2,200.00	\$2,200.00	\$1,869.46	\$2,354.71
ADVERTISING 100.1545.52.3300	\$5,000.00	\$7,000.00	\$5,024.00	\$4,895.00
TRAVEL 100.1545.52.3500	\$3,000.00	\$1,500.00	\$4,194.00	\$1,992.40
DUES & FEES 100.1545.52.3600	\$0.00	\$420.00	\$236.74	\$400.00
TRAINING REGISTRATION AND MATERIALS 100.1545.52.3700	\$550.00	\$500.00	\$750.00	\$345.00
BONDS 100.1545.52.3901	\$800.00	\$770.00	\$1,076.00	\$544.00
GENERAL SUPPLIES AND MATERIALS 100.1545.53.1100	\$8,800.00	\$7,300.00	\$11,046.15	\$4,152.07
GASOLINE/DIESEL 100.1545.53.1270	\$0.00	\$0.00	\$0.00	\$113.60
OTHER COSTS 100.1545.57.8000	\$0.00	\$1,500.00	\$0.00	\$2,186.00
<b>Total TAX COMMISSIONER</b>	<b>\$281,091.00</b>	<b>\$301,198.00</b>	<b>\$251,953.09</b>	<b>\$270,509.91</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.1550.51.1100	\$178,440.00	\$164,750.00	\$154,584.04	\$158,361.28
GROUP INSURANCE 100.1550.51.2100	\$26,948.00	\$35,282.00	\$23,941.58	\$27,810.72
SOCIAL SECURITY MATCH 100.1550.51.2200	\$13,651.00	\$12,603.00	\$11,242.60	\$11,690.87
RETIREMENT CONTRIBUTION 100.1550.51.2400	\$19,684.00	\$21,585.00	\$20,727.00	\$20,432.72
WORKERS COMPENSATION INSURANCE 100.1550.51.2700	\$1,445.00	\$2,097.00	\$1,800.00	\$2,012.41
PURCHASED SERVICES - ADMINISTRATIVE 100.1550.52.1100	\$0.00	\$500.00	\$0.00	\$375.00
PURCHASED SERVICES - PROFESSIONAL 100.1550.52.1200	\$2,000.00	\$0.00	\$1,550.00	\$0.00
ATTORNEY FEES 100.1550.52.1201	\$5,000.00	\$500.00	\$4,523.10	\$0.00
AUDIT FEES 100.1550.52.1202	\$0.00	\$1,027.00	\$1,000.00	\$1,028.00
TECHNICAL SERVICES 100.1550.52.1300	\$1,000.00	\$1,000.00	\$759.75	\$420.00
REPAIRS & MAINTENANCE 100.1550.52.2200	\$500.00	\$500.00	\$1,582.88	\$159.39
COPIER LEASE AND MAINTENANCE 100.1550.52.2201	\$1,000.00	\$2,100.00	\$829.92	\$1,891.46
SOFTWARE MAINTENANCE - HARRIS CONTRACT 100.1550.52.2202	\$0.00	\$700.00	\$0.00	\$0.00
POSTAGE 100.1550.52.3200	\$4,600.00	\$4,600.00	\$4,459.74	\$4,329.18
PHONE & FAX 100.1550.52.3201	\$1,120.00	\$1,120.00	\$1,197.83	\$1,403.48
INTERNET 100.1550.52.3202	\$0.00	\$300.00	\$508.73	\$343.89

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ADVERTISING 100.1550.52.3300	\$300.00	\$2,850.00	\$25.00	\$25.00
TRAVEL 100.1550.52.3500	\$3,500.00	\$2,200.00	\$3,050.85	\$1,891.89
DUES & FEES 100.1550.52.3600	\$2,100.00	\$1,800.00	\$2,094.84	\$1,665.00
TRAINING REGISTRATION AND MATERIALS 100.1550.52.3700	\$1,200.00	\$900.00	\$1,045.00	\$623.00
GENERAL SUPPLIES AND MATERIALS 100.1550.53.1100	\$6,600.00	\$7,800.00	\$3,379.61	\$6,586.53
GASOLINE/DIESEL 100.1550.53.1270	\$1,500.00	\$1,500.00	\$652.09	\$1,384.20
<b>Total TAX ASSESSOR</b>	<b>\$270,588.00</b>	<b>\$265,714.00</b>	<b>\$238,954.56</b>	<b>\$242,434.02</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.1565.51.1100	\$109,226.00	\$79,330.00	\$79,690.25	\$90,962.09
GROUP INSURANCE 100.1565.51.2100	\$9,148.00	\$8,813.00	\$7,737.19	\$7,214.95
SOCIAL SECURITY MATCH 100.1565.51.2200	\$8,356.00	\$6,069.00	\$5,825.21	\$6,915.22
RETIREMENT CONTRIBUTION 100.1565.51.2400	\$8,607.00	\$5,728.00	\$5,304.00	\$5,228.21
WORKERS COMPENSATION INSURANCE 100.1565.51.2700	\$2,185.00	\$4,212.00	\$345.00	\$4,032.91
PURCHASED SERVICES - PROFESSIONAL 100.1565.52.1200	\$0.00	\$0.00	\$0.00	\$41.03
COURTHOUSE CUSTODIAL 100.1565.52.2130	\$7,800.00	\$7,800.00	\$7,800.00	\$7,350.00
REPAIRS & MAINTENANCE 100.1565.52.2200	\$4,720.00	\$3,900.00	\$8,794.98	\$3,126.49
R&M - COURTHOUSE 100.1565.52.2202	\$2,000.00	\$2,000.00	\$0.00	\$4,403.94
R&M - 324 E. PINE ANNEX 100.1565.52.2204	\$500.00	\$900.00	\$0.00	\$403.62
R&M - 402-A E. PINE ST. 100.1565.52.2205	\$2,000.00	\$600.00	\$1,743.48	\$342.30
R&M - ELECTIONS BUILDING 100.1565.52.2207	\$0.00	\$240.00	\$0.00	\$240.00
R&M - JUDICIAL COMPLEX 100.1565.52.2209	\$0.00	\$300.00	\$0.00	\$179.28
R&M - 111 S. SHERIDAN ST ANNEX 100.1565.52.2210	\$0.00	\$100.00	\$226.58	\$60.00
R&M - OTHER BUILDINGS 100.1565.52.2217	\$0.00	\$0.00	\$0.00	\$32.12
INSURANCE - PL&F - 1320 - ADMINISTRATION 100.1565.52.3103	\$8,328.00	\$7,969.00	\$8,328.00	\$7,912.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INSURANCE - PL&F - 1400 - ELECTIONS 100.1565.52.3104	\$2,443.00	\$2,338.00	\$2,443.00	\$2,325.00
INSURANCE - PL&F - 1545 - TAX COMMISSIONER 100.1565.52.3105	\$3,454.00	\$3,305.00	\$3,454.00	\$3,276.00
INSURANCE - PL&F - 1550 - TAX ASSESSOR 100.1565.52.3106	\$3,578.00	\$3,423.00	\$3,578.00	\$3,395.00
INSURANCE - PL&F - 1565 - GENERAL GOV'T BLDGS 100.1565.52.3107	\$20,945.00	\$20,041.00	\$20,945.00	\$19,841.00
INSURANCE - PL&F - 2150 - CLERK OF COURT 100.1565.52.3108	\$3,468.00	\$3,318.00	\$3,468.00	\$3,297.00
INSURANCE - PL&F - 2400 - MAGISTRATE COURT 100.1565.52.3109	\$4,451.00	\$4,259.00	\$4,451.00	\$4,231.00
INSURANCE - PL&F - 2450 - PROBATE COURT 100.1565.52.3110	\$3,468.00	\$3,318.00	\$3,468.00	\$3,297.00
INSURANCE - PL&F - 3300 - SHERIFF'S DEPT. 100.1565.52.3111	\$34,216.00	\$32,738.00	\$53,091.45	\$29,990.00
INSURANCE - PL&F - 3325 - JAIL ADMINISTRATION 100.1565.52.3112	\$15,182.00	\$14,527.00	\$15,182.00	\$11,913.00
INSURANCE - PL&F - 3700 - CORONER 100.1565.52.3113	\$3,468.00	\$3,318.00	\$3,468.00	\$3,297.00
INSURANCE - PL&F - 4200 - HIGHWAYS & STREETS 100.1565.52.3114	\$13,134.00	\$12,567.00	\$13,134.00	\$12,464.00
INSURANCE - PL&F - 4500 - SOLID WASTE 100.1565.52.3115	\$4,411.00	\$4,220.00	\$4,411.00	\$4,191.00
INSURANCE - PL&F - 5442 - SENIOR ASSISTANCE 100.1565.52.3116	\$5,107.00	\$4,886.00	\$5,107.00	\$4,851.00
INSURANCE - PL&F - 5443 - SR CITIZEN NUTRITION 100.1565.52.3117	\$2,443.00	\$2,338.00	\$2,443.00	\$2,325.00
INSURANCE - PL&F - 7130 - AGRICULTURAL RESOURCES 100.1565.52.3118	\$3,550.00	\$3,397.00	\$3,550.00	\$3,635.00
INSURANCE - PL&F - 7400 - PLANNING & ZONING 100.1565.52.3120	\$2,443.00	\$2,338.00	\$2,443.00	\$2,325.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INSURANCE - PL&F - 7600 - ECONOMIC OPPORTUNITY 100.1565.52.3121	\$2,447.00	\$2,338.00	\$2,447.00	\$2,325.00
INSURANCE - PROPERTY, LIABILITY & FIDELITY 100.1565.52.3122	\$0.00	\$0.00	\$0.00	\$2,980.00
PHONE & FAX 100.1565.52.3201	\$1,300.00	\$1,100.00	\$948.48	\$1,344.06
GENERAL SUPPLIES AND MATERIALS 100.1565.53.1100	\$3,200.00	\$1,600.00	\$3,689.09	\$2,069.80
UTILITIES - COURTHOUSE 100.1565.53.1232	\$24,000.00	\$20,000.00	\$19,400.28	\$18,027.97
UTILITIES - 111 S. SHERIDAN ST. ANNEX 100.1565.53.1233	\$3,300.00	\$3,500.00	\$3,102.49	\$3,338.35
UTILITIES - 324 E. PINE ST. ANNEX 100.1565.53.1234	\$20,600.00	\$19,500.00	\$14,128.56	\$20,619.20
UTILITIES - 402-A E. PINE ST. 100.1565.53.1235	\$11,500.00	\$13,000.00	\$9,817.62	\$11,482.60
UTILITIES - SHOP 100.1565.53.1236	\$2,400.00	\$2,500.00	\$2,002.57	\$2,319.42
UTILITIES - JUDICIAL COMPLEX 100.1565.53.1237	\$45,000.00	\$40,000.00	\$37,679.74	\$43,812.90
GASOLINE/DIESEL 100.1565.53.1270	\$4,500.00	\$5,500.00	\$3,517.05	\$5,272.00
<b>Total GENERAL GOVERNMENT BUILDINGS</b>	<b>\$406,878.00</b>	<b>\$357,330.00</b>	<b>\$367,164.02</b>	<b>\$366,688.46</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.2150.51.1100	\$127,252.00	\$138,131.00	\$109,787.32	\$128,041.64
ELECTED OFFICIALS SALARY 100.2150.51.1101	\$69,037.00	\$67,683.00	\$62,476.56	\$68,165.78
SALARIES & WAGES - BAILIFF'S 100.2150.51.1102	\$14,280.00	\$19,320.00	\$14,280.00	\$1,814.92
BOARD/OTHER SALARY 100.2150.51.1200	\$0.00	\$600.00	\$0.00	\$150.00
GROUP INSURANCE 100.2150.51.2100	\$53,697.00	\$52,851.00	\$46,435.81	\$41,432.31
SOCIAL SECURITY MATCH 100.2150.51.2200	\$16,109.00	\$15,745.00	\$12,996.30	\$14,006.27
RETIREMENT CONTRIBUTION 100.2150.51.2400	\$26,303.00	\$25,380.00	\$24,890.00	\$24,536.59
WORKERS COMPENSATION INSURANCE 100.2150.51.2700	\$1,589.00	\$1,667.00	\$904.00	\$1,608.48
ATTORNEY FEES 100.2150.52.1201	\$9,000.00	\$8,200.00	\$12,310.00	\$10,547.00
AUDIT FEES 100.2150.52.1202	\$5,000.00	\$4,027.00	\$5,000.00	\$6,627.00
TECHNICAL SERVICES 100.2150.52.1300	\$11,810.00	\$13,700.00	\$10,614.72	\$11,061.12
REPAIRS & MAINTENANCE 100.2150.52.2200	\$1,500.00	\$2,000.00	\$313.45	\$1,314.15
COPIER LEASE AND MAINTENANCE 100.2150.52.2201	\$6,500.00	\$6,500.00	\$4,367.67	\$6,203.54
SOFTWARE MAINTENANCE - ICON CONTRACT 100.2150.52.2202	\$4,830.00	\$6,100.00	\$0.00	\$8,000.00
POSTAGE 100.2150.52.3200	\$3,300.00	\$3,360.00	\$2,994.55	\$3,199.60
PHONE & FAX 100.2150.52.3201	\$2,700.00	\$1,950.00	\$2,332.76	\$2,345.76

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
ADVERTISING 100.2150.52.3300	\$250.00	\$2,500.00	\$70.00	\$0.00
TRAVEL 100.2150.52.3500	\$2,250.00	\$2,250.00	\$2,462.46	\$2,662.84
BOE TRAVEL 100.2150.52.3501	\$250.00	\$1,500.00	\$0.00	\$241.80
DUES & FEES 100.2150.52.3600	\$400.00	\$450.00	\$362.00	\$390.00
WITNESS FEES 100.2150.52.3601	\$1,750.00	\$1,750.00	\$330.00	\$2,072.30
JUROR FEES 100.2150.52.3602	\$35,000.00	\$35,000.00	\$25,364.77	\$27,057.21
TRAINING REGISTRATION AND MATERIALS 100.2150.52.3700	\$2,000.00	\$2,000.00	\$875.00	\$550.00
BONDS 100.2150.52.3901	\$875.00	\$875.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.2150.53.1100	\$6,000.00	\$4,000.00	\$6,270.66	\$3,518.00
<b>Total CLERK OF COURT</b>	<b>\$401,682.00</b>	<b>\$417,539.00</b>	<b>\$345,438.03</b>	<b>\$365,546.31</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GROUP INSURANCE 100.2151.51.2100	\$0.00	\$11,500.00	\$0.00	\$7,438.86
REPAIRS & MAINTENANCE 100.2151.52.2200	\$0.00	\$0.00	\$0.00	\$40.46
COPIER LEASE AND MAINTENANCE 100.2151.52.2201	\$300.00	\$300.00	\$0.00	\$351.45
POSTAGE 100.2151.52.3200	\$400.00	\$2,500.00	\$0.00	\$420.22
PHONE & FAX 100.2151.52.3201	\$2,000.00	\$2,200.00	\$1,566.14	\$2,680.96
TRAINING REGISTRATION AND MATERIALS 100.2151.52.3700	\$300.00	\$500.00	\$0.00	\$300.00
GENERAL SUPPLIES AND MATERIALS 100.2151.53.1100	\$800.00	\$2,200.00	\$732.47	\$2,406.50
PAYMENT TO OTHER AGENCIES 100.2151.57.2000	\$113,637.00	\$113,637.00	\$110,458.67	\$113,637.72
<b>Total SUPERIOR COURT JUDGES</b>	<b>\$117,437.00</b>	<b>\$132,837.00</b>	<b>\$112,757.28</b>	<b>\$127,276.17</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
POSTAGE 100.2200.52.3200	\$0.00	\$1,850.00	\$0.00	\$0.00
PHONE & FAX 100.2200.52.3201	\$1,500.00	\$1,700.00	\$1,173.12	\$2,010.64
INTERNET 100.2200.52.3202	\$1,450.00	\$1,440.00	\$948.67	\$1,399.74
GENERAL SUPPLIES AND MATERIALS 100.2200.53.1100	\$50.00	\$240.00	\$1,085.41	\$43.59
PAYMENT TO OTHER AGENCIES 100.2200.57.2000	\$24,742.00	\$16,100.00	\$24,406.16	\$15,511.12
<b>Total DISTRICT ATTORNEY</b>	<b>\$27,742.00</b>	<b>\$21,330.00</b>	<b>\$27,613.36</b>	<b>\$18,965.09</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
REPAIRS & MAINTENANCE 100.2300.52.2200	\$0.00	\$0.00	\$0.00	\$86.33
PHONE & FAX 100.2300.52.3201	\$800.00	\$0.00	\$599.04	\$1,005.36
GENERAL SUPPLIES AND MATERIALS 100.2300.53.1100	\$100.00	\$0.00	\$0.00	\$97.00
PAYMENT TO OTHER AGENCIES 100.2300.57.2000	\$69,633.00	\$62,000.00	\$62,004.00	\$73,120.60
<b>Total PUBLIC DEFENDER</b>	<b>\$70,533.00</b>	<b>\$62,000.00</b>	<b>\$62,603.04</b>	<b>\$74,309.29</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.2400.51.1100	\$119,073.00	\$111,867.00	\$101,379.89	\$110,204.75
ELECTED OFFICIALS SALARY 100.2400.51.1101	\$58,949.00	\$57,793.00	\$53,347.44	\$58,205.35
GROUP INSURANCE 100.2400.51.2100	\$35,848.00	\$35,282.00	\$28,420.12	\$27,817.97
SOCIAL SECURITY MATCH 100.2400.51.2200	\$13,619.00	\$12,979.00	\$11,226.97	\$12,532.31
RETIREMENT CONTRIBUTION 100.2400.51.2400	\$23,855.00	\$23,086.00	\$22,736.00	\$22,413.06
WORKERS COMPENSATION INSURANCE 100.2400.51.2700	\$1,389.00	\$1,374.00	\$1,461.00	\$1,345.36
PURCHASED SERVICES - PROFESSIONAL 100.2400.52.1200	\$28,825.00	\$28,260.00	\$28,263.36	\$28,263.36
AUDIT FEES 100.2400.52.1202	\$3,000.00	\$2,942.00	\$3,000.00	\$2,943.00
TECHNICAL SERVICES 100.2400.52.1300	\$5,400.00	\$15,000.00	\$0.00	\$0.00
REPAIRS & MAINTENANCE 100.2400.52.2200	\$1,200.00	\$700.00	\$1,808.93	\$816.85
COPIER LEASE AND MAINTENANCE 100.2400.52.2201	\$1,640.00	\$1,640.00	\$1,286.22	\$1,615.99
POSTAGE 100.2400.52.3200	\$1,320.00	\$1,070.00	\$1,473.44	\$1,463.94
PHONE & FAX 100.2400.52.3201	\$2,000.00	\$3,620.00	\$2,396.16	\$4,286.77
INTERNET 100.2400.52.3202	\$0.00	\$1,420.00	\$1,476.73	\$1,388.85
ADVERTISING 100.2400.52.3300	\$100.00	\$50.00	\$133.00	\$49.00
TRAVEL 100.2400.52.3500	\$2,100.00	\$1,600.00	\$1,345.48	\$1,395.64

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
DUES & FEES 100.2400.52.3600	\$500.00	\$500.00	\$419.99	\$315.00
TRAINING REGISTRATION AND MATERIALS 100.2400.52.3700	\$630.00	\$650.00	\$630.00	\$630.00
BONDS 100.2400.52.3901	\$0.00	\$880.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.2400.53.1100	\$3,500.00	\$3,500.00	\$2,517.76	\$3,246.70
GASOLINE/DIESEL 100.2400.53.1270	\$3,000.00	\$3,000.00	\$2,407.52	\$3,223.52
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 100.2400.53.1700	\$500.00	\$0.00	\$0.00	\$0.00
COMPUTER EQUIPMENT 100.2400.54.2400	\$0.00	\$0.00	\$5,000.00	\$0.00
<b>Total MAGISTRATE COURT</b>	<b>\$306,448.00</b>	<b>\$307,213.00</b>	<b>\$270,730.01</b>	<b>\$282,157.42</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.2450.51.1100	\$50,817.00	\$47,493.00	\$41,260.57	\$41,733.52
ELECTED OFFICIALS SALARY 100.2450.51.1101	\$65,324.00	\$66,085.00	\$61,001.76	\$66,556.68
GROUP INSURANCE 100.2450.51.2100	\$149.00	\$99.00	\$2,667.30	\$90.86
SOCIAL SECURITY MATCH 100.2450.51.2200	\$8,885.00	\$8,689.00	\$7,745.93	\$8,326.67
RETIREMENT CONTRIBUTION 100.2450.51.2400	\$13,708.00	\$15,528.00	\$13,344.00	\$13,154.10
WORKERS COMPENSATION INSURANCE 100.2450.51.2700	\$941.00	\$920.00	\$500.00	\$858.00
PURCHASED SERVICES - PROFESSIONAL 100.2450.52.1200	\$12,000.00	\$4,800.00	\$4,800.00	\$4,800.00
ATTORNEY FEES 100.2450.52.1201	\$600.00	\$600.00	\$93.50	\$418.25
AUDIT FEES 100.2450.52.1202	\$3,111.00	\$2,627.00	\$3,111.00	\$2,627.00
REPAIRS & MAINTENANCE 100.2450.52.2200	\$300.00	\$300.00	\$389.38	\$330.00
COPIER LEASE AND MAINTENANCE 100.2450.52.2201	\$1,600.00	\$1,600.00	\$1,267.12	\$1,928.56
POSTAGE 100.2450.52.3200	\$1,000.00	\$770.00	\$735.67	\$913.77
PHONE & FAX 100.2450.52.3201	\$1,400.00	\$1,400.00	\$928.72	\$1,675.60
INTERNET 100.2450.52.3202	\$0.00	\$500.00	\$89.56	\$444.32
ADVERTISING 100.2450.52.3300	\$0.00	\$0.00	\$24.00	\$0.00
TRAVEL 100.2450.52.3500	\$1,500.00	\$1,500.00	\$3,786.89	\$1,376.58



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
DUES & FEES 100.2450.52.3600	\$300.00	\$100.00	\$225.00	\$25.00
TRAINING REGISTRATION AND MATERIALS 100.2450.52.3700	\$1,500.00	\$1,270.00	\$0.00	\$1,270.00
BONDS 100.2450.52.3901	\$200.00	\$200.00	\$200.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.2450.53.1100	\$1,000.00	\$1,100.00	\$468.60	\$1,297.56
<b>Total PROBATE COURT</b>	<b>\$164,335.00</b>	<b>\$155,581.00</b>	<b>\$142,639.00</b>	<b>\$147,826.47</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3300.51.1100	\$1,043,898.00	\$844,680.00	\$742,330.95	\$775,903.96
ELECTED OFFICIALS SALARY 100.3300.51.1101	\$67,621.00	\$66,295.00	\$61,195.68	\$66,802.05
PART-TIME WAGES 100.3300.51.1200	\$11,685.00	\$0.00	\$8,827.50	\$0.00
OVERTIME 100.3300.51.1300	\$54,889.00	\$15,240.00	\$40,677.45	\$31,952.44
GROUP INSURANCE 100.3300.51.2100	\$152,688.00	\$115,041.00	\$126,747.89	\$113,820.93
SOCIAL SECURITY MATCH 100.3300.51.2200	\$90,124.00	\$70,860.00	\$62,563.70	\$65,681.72
RETIREMENT CONTRIBUTION 100.3300.51.2400	\$99,614.00	\$84,026.00	\$94,857.00	\$93,509.70
UNEMPLOYMENT INSURANCE 100.3300.51.2600	\$0.00	\$0.00	\$0.00	\$4,530.00
WORKERS COMPENSATION INSURANCE 100.3300.51.2700	\$56,548.00	\$43,560.00	\$25,276.00	\$39,737.47
PURCHASED SERVICES - ADMINISTRATIVE 100.3300.52.1100	\$3,000.00	\$1,000.00	\$1,997.17	\$2,756.86
PURCHASED SERVICES - PROFESSIONAL 100.3300.52.1200	\$0.00	\$0.00	(\$790.76)	\$3,543.34
ATTORNEY FEES 100.3300.52.1201	\$4,500.00	\$4,500.00	(\$670.00)	\$4,465.79
AUDIT FEES 100.3300.52.1202	\$2,557.00	\$2,557.00	\$3,000.00	\$2,558.00
PURCHASED SERVICES - CLAIMS 100.3300.52.1290	\$0.00	\$0.00	\$0.00	\$23,443.23
REPAIRS & MAINTENANCE 100.3300.52.2200	\$55,088.00	\$55,088.00	\$88,064.94	\$70,766.20
COPIER LEASE AND MAINTENANCE 100.3300.52.2201	\$5,000.00	\$5,000.00	\$3,774.30	\$5,501.60

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
TOWER RENTAL 100.3300.52.2300	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
POSTAGE 100.3300.52.3200	\$800.00	\$800.00	\$1,786.70	\$731.11
PHONE & FAX 100.3300.52.3201	\$18,000.00	\$19,000.00	\$15,157.67	\$18,463.19
INTERNET 100.3300.52.3202	\$0.00	\$2,400.00	\$2,951.39	\$2,345.73
SYNERGISTIC SOFTWARE 100.3300.52.3203	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00
ADVERTISING 100.3300.52.3300	\$2,500.00	\$2,000.00	\$2,964.35	\$2,779.00
TRAVEL 100.3300.52.3500	\$7,500.00	\$7,500.00	\$11,027.80	\$6,555.84
DUES & FEES 100.3300.52.3600	\$2,000.00	\$2,500.00	\$2,187.46	\$3,686.27
TRAINING REGISTRATION AND MATERIALS 100.3300.52.3700	\$3,000.00	\$2,000.00	\$3,259.00	\$1,025.00
BONDS 100.3300.52.3901	\$751.00	\$2,100.00	\$1,502.00	\$0.00
TOWING FEES 100.3300.52.3905	\$750.00	\$0.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.3300.53.1100	\$25,000.00	\$25,000.00	\$42,383.88	\$24,674.61
UTILITIES - TOWER 100.3300.53.1231	\$1,200.00	\$1,200.00	\$1,137.00	\$1,394.00
GASOLINE/DIESEL 100.3300.53.1270	\$69,930.00	\$69,930.00	\$54,712.06	\$78,630.97
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 100.3300.53.1700	\$7,500.00	\$5,000.00	\$12,855.00	\$9,369.77
COMPUTER EQUIPMENT 100.3300.54.2400	\$0.00	\$0.00	\$2,701.92	\$0.00

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
EQUIPMENT - OTHER 100.3300.54.2500	\$5,864.00	\$2,000.00	\$147.00	\$2,585.65
EQUIPMENT - OTHER - GRANTS 100.3300.54.2501	\$0.00	\$0.00	\$200,726.80	\$1,500.00
<b>Total SHERIFF DEPARTMENT</b>	<b>\$1,797,307.00</b>	<b>\$1,454,577.00</b>	<b>\$1,615,351.85</b>	<b>\$1,464,014.43</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3325.51.1100	\$515,778.00	\$550,185.00	\$580,220.89	\$583,345.59
PART-TIME WAGES 100.3325.51.1200	\$14,403.00	\$0.00	\$15,060.48	\$0.00
OVERTIME 100.3325.51.1300	\$20,011.00	\$13,316.00	\$23,135.32	\$24,469.76
GROUP INSURANCE 100.3325.51.2100	\$62,895.00	\$141,199.00	\$87,973.32	\$94,698.95
SOCIAL SECURITY MATCH 100.3325.51.2200	\$42,090.00	\$43,108.00	\$45,455.62	\$45,373.54
RETIREMENT CONTRIBUTION 100.3325.51.2400	\$21,572.00	\$42,563.00	\$45,702.00	\$45,052.13
WORKERS COMPENSATION INSURANCE 100.3325.51.2700	\$26,409.00	\$27,442.00	\$17,485.00	\$23,860.94
OTHER EMPLOYEE BENEFITS 100.3325.51.2900	\$0.00	\$0.00	\$5.00	\$0.00
PURCHASED SERVICES - INMATE MEDICAL CONTRACT 100.3325.52.1100	\$190,800.00	\$200,000.00	\$201,464.67	\$216,964.97
PURCHASED SERVICES - OUTSIDE MEDICAL SVCS 100.3325.52.1101	\$66,038.00	\$0.00	\$0.00	\$0.00
ATTORNEY FEES 100.3325.52.1201	\$1,000.00	\$1,500.00	\$0.00	\$0.00
AUDIT FEES 100.3325.52.1202	\$1,500.00	\$1,606.00	\$1,500.00	\$1,606.00
REPAIRS & MAINTENANCE 100.3325.52.2200	\$14,002.00	\$9,180.00	\$15,204.46	\$13,456.49
COPIER LEASE AND MAINTENANCE 100.3325.52.2201	\$1,440.00	\$1,440.00	\$256.24	\$1,374.27
RENTALS - EQUIPMENT & VEHICLES 100.3325.52.2320	\$1,440.00	\$1,440.00	\$1,320.00	\$2,049.36
POSTAGE 100.3325.52.3200	\$1,200.00	\$400.00	\$2,057.72	\$1,277.32

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PHONE & FAX 100.3325.52.3201	\$3,500.00	\$4,700.00	\$3,025.22	\$4,450.05
SYNERGISTIC SOFTWARE 100.3325.52.3203	\$12,996.00	\$12,996.00	\$6,088.52	\$12,188.00
TRAVEL 100.3325.52.3500	\$2,000.00	\$1,000.00	\$915.78	\$697.26
TRAINING REGISTRATION AND MATERIALS 100.3325.52.3700	\$500.00	\$500.00	\$300.00	\$0.00
BONDS 100.3325.52.3901	\$0.00	\$750.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.3325.53.1100	\$25,000.00	\$35,000.00	\$22,992.67	\$31,830.99
ELECTRICITY/UTILITIES 100.3325.53.1230	\$56,000.00	\$56,000.00	\$49,483.85	\$55,049.74
GASOLINE/DIESEL 100.3325.53.1270	\$5,000.00	\$500.00	\$6,646.03	\$2,854.65
INMATE MEALS 100.3325.53.1300	\$180,000.00	\$180,000.00	\$129,029.26	\$181,206.12
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 100.3325.53.1700	\$3,000.00	\$2,000.00	\$3,652.77	\$1,731.39
BUILDINGS (JAIL ADMINSTRATION) 100.3325.54.1300	\$5,000.00	\$0.00	\$4,800.00	\$0.00
COMPUTER EQUIPMENT 100.3325.54.2400	\$0.00	\$0.00	\$1,607.00	\$0.00
<b>Total JAIL ADMINSTRATION</b>	<b>\$1,273,574.00</b>	<b>\$1,326,825.00</b>	<b>\$1,265,381.82</b>	<b>\$1,343,537.52</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3350.51.1100	\$75,932.00	\$72,771.00	\$73,344.42	\$72,581.16
GROUP INSURANCE 100.3350.51.2100	\$99.00	\$8,862.00	\$3,891.55	\$3,261.73
SOCIAL SECURITY MATCH 100.3350.51.2200	\$5,809.00	\$5,567.00	\$5,507.57	\$5,552.83
RETIREMENT CONTRIBUTION 100.3350.51.2400	\$5,384.00	\$9,831.00	\$10,697.00	\$10,544.92
WORKERS COMPENSATION INSURANCE 100.3350.51.2700	\$3,698.00	\$3,544.00	\$2,692.00	\$2,815.58
REPAIRS AND MAINTENANCE 100.3350.52.2200	\$0.00	\$500.00	\$0.00	\$0.00
INSURANCE - PROPERTY, LIABILITY & FIDELITY 100.3350.52.3100	\$1,200.00	\$1,200.00	\$0.00	\$0.00
GASOLINE/DIESEL 100.3350.53.1270	\$3,000.00	\$800.00	\$2,389.74	\$4,795.98
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 100.3350.53.1700	\$480.00	\$480.00	\$0.00	\$0.00
<b>Total SCHOOL RESOURCE OFFICERS</b>	<b>\$95,602.00</b>	<b>\$103,555.00</b>	<b>\$98,522.28</b>	<b>\$99,552.20</b>

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GROUP INSURANCE 100.3500.51.2100	\$3,534.00	\$3,535.00	\$3,534.00	\$7,068.00
PAYMENT TO OTHER AGENCIES 100.3500.57.2000	\$77,660.00	\$68,460.00	\$68,775.00	\$69,000.00
<b>Total FIRE</b>	<b>\$81,194.00</b>	<b>\$71,995.00</b>	<b>\$72,309.00</b>	<b>\$76,068.00</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3600.51.1100	\$0.00	\$0.00	\$5,374.72	\$0.00
GROUP INSURANCE 100.3600.51.2100	\$6,000.00	\$6,050.00	\$4,489.08	\$7,490.43
SOCIAL SECURITY MATCH 100.3600.51.2200	\$0.00	\$0.00	\$411.16	\$0.00
PURCHASED SERVICES - PROFESSIONAL 100.3600.52.1200	\$350,000.00	\$0.00	\$0.00	\$350,000.04
AUDIT FEES 100.3600.52.1202	\$0.00	\$0.00	\$0.00	\$3,003.00
REPAIRS & MAINTENANCE 100.3600.52.2200	\$200.00	\$1,500.00	\$2,766.15	\$487.12
COPIER LEASE AND MAINTENANCE 100.3600.52.2201	\$200.00	\$0.00	\$118.69	\$195.41
POSTAGE 100.3600.52.3200	\$0.00	\$0.00	\$0.00	\$139.40
PHONE & FAX 100.3600.52.3201	\$100.00	\$0.00	\$71.26	\$2,537.99
DUES & FEES - AMBULANCE LICENSES 100.3600.52.3600	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TRAINING REGISTRATION AND MATERIALS 100.3600.52.3700	\$0.00	\$0.00	\$0.00	\$360.00
GENERAL SUPPLIES AND MATERIALS 100.3600.53.1100	\$375.00	\$0.00	\$353.56	\$328.20
PAYMENT TO OTHER AGENCIES 100.3600.57.2000	\$0.00	\$350,000.00	\$291,666.70	\$0.00
<b>Total EMS</b>	<b>\$359,375.00</b>	<b>\$360,050.00</b>	<b>\$307,751.32</b>	<b>\$367,041.59</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3700.51.1100	\$15,000.00	\$6,937.00	\$16,713.09	\$8,880.34
PROFESSIONAL SERVICES/ MARK S. 100.3700.51.1200	\$0.00	\$5,250.00	\$0.00	\$3,500.00
GROUP INSURANCE 100.3700.51.2100	\$50.00	\$0.00	(\$149.08)	\$0.00
SOCIAL SECURITY MATCH 100.3700.51.2200	\$1,148.00	\$540.00	\$1,266.81	\$643.42
WORKERS COMPENSATION INSURANCE 100.3700.51.2700	\$731.00	\$60.00	\$236.00	\$0.00
PURCHASED SERVICES - ADMINISTRATIVE 100.3700.52.1100	\$6,000.00	\$1,000.00	\$6,093.75	\$1,428.00
POSTAGE 100.3700.52.3200	\$0.00	\$400.00	\$0.00	\$0.00
PHONE & FAX 100.3700.52.3201	\$100.00	\$280.00	\$24.96	\$335.12
TRAVEL 100.3700.52.3500	\$1,300.00	\$500.00	\$2,283.11	\$160.80
DUES & FEES 100.3700.52.3600	\$0.00	\$150.00	\$150.00	\$150.00
TRAINING REGISTRATION AND MATERIALS 100.3700.52.3700	\$600.00	\$500.00	\$600.00	\$0.00
BONDS 100.3700.52.3901	\$0.00	\$100.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.3700.53.1100	\$350.00	\$0.00	\$367.50	\$0.00
<b>Total CORONER</b>	<b>\$25,279.00</b>	<b>\$15,717.00</b>	<b>\$27,586.14</b>	<b>\$15,097.68</b>

Budget Worksheet

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GASOLINE/DIESEL 100.3910.53.1270	\$0.00	\$0.00	\$0.00	\$21.76
PAYMENT TO OTHER AGENCIES 100.3910.57.2000	\$38,850.00	\$38,850.00	\$38,850.51	\$38,850.48
ANIMAL CONTROL 100.3910.57.2001	\$52,186.00	\$52,186.00	\$52,185.96	\$52,185.96
<b>Total ANIMAL CONTROL</b>	<b>\$91,036.00</b>	<b>\$91,036.00</b>	<b>\$91,036.47</b>	<b>\$91,058.20</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.3920.51.1100	\$20,000.00	\$20,100.00	\$16,438.51	\$14,915.59
SOCIAL SECURITY MATCH 100.3920.51.2200	\$1,530.00	\$1,538.00	\$1,212.19	\$1,132.68
RETIREMENT CONTRIBUTION 100.3920.51.2400	\$1,340.00	\$1,378.00	\$0.00	\$0.00
WORKERS COMPENSATION INSURANCE 100.3920.51.2700	\$960.00	\$1,318.00	\$180.00	\$0.00
REPAIRS & MAINTENANCE 100.3920.52.2200	\$1,000.00	\$0.00	\$2,180.34	\$0.00
PURCHASED SERVICES - OTHER (DOUGLAS HAZMAT) 100.3920.52.3000	\$500.00	\$850.00	\$9,750.00	\$0.00
CODE RED 100.3920.52.3001	\$4,875.00	\$7,500.00	\$344.96	\$3,750.00
POSTAGE 100.3920.52.3200	\$0.00	\$0.00	\$2.00	\$0.00
PHONE & FAX 100.3920.52.3201	\$400.00	\$0.00	\$399.36	\$373.70
ADVERTISING 100.3920.52.3300	\$0.00	\$0.00	\$48.00	\$0.00
TRAVEL 100.3920.52.3500	\$1,000.00	\$1,000.00	\$452.00	\$0.00
DUES & FEES 100.3920.52.3600	\$0.00	\$0.00	\$125.00	\$0.00
TRAINING REGISTRATION AND MATERIALS 100.3920.52.3700	\$500.00	\$200.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.3920.53.1100	\$100.00	\$0.00	\$77.55	\$0.00
GASOLINE/DIESEL 100.3920.53.1270	\$400.00	\$400.00	\$306.66	\$94.62
<b>Total EMA</b>	<b>\$32,605.00</b>	<b>\$34,284.00</b>	<b>\$31,516.57</b>	<b>\$20,266.59</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.4200.51.1100	\$548,766.00	\$503,062.00	\$453,049.49	\$470,654.90
OVERTIME 100.4200.51.1300	\$1,766.00	\$0.00	\$0.00	\$0.00
GROUP INSURANCE 100.4200.51.2100	\$107,692.00	\$106,679.00	\$97,348.17	\$98,511.90
SOCIAL SECURITY MATCH 100.4200.51.2200	\$42,116.00	\$38,484.00	\$32,731.66	\$34,248.61
RETIREMENT CONTRIBUTION 100.4200.51.2400	\$56,619.00	\$48,034.00	\$57,228.00	\$56,415.20
WORKERS COMPENSATION INSURANCE 100.4200.51.2700	\$55,053.00	\$40,447.00	\$24,096.00	\$36,529.26
PURCHASED SERVICES - ADMINISTRATIVE 100.4200.52.1100	\$4,500.00	\$1,000.00	\$6,138.41	\$0.00
PURCHASED SERVICES - BEAVER CONTROL 100.4200.52.1101	\$2,000.00	\$2,000.00	\$0.00	\$1,996.00
AUDIT FEES 100.4200.52.1202	\$6,000.00	\$6,927.00	\$6,000.00	\$6,927.00
REPAIRS & MAINTENANCE 100.4200.52.2200	\$70,000.00	\$65,000.00	\$88,639.02	\$63,374.56
COPIER LEASE AND MAINTENANCE 100.4200.52.2201	\$245.00	\$200.00	\$50.28	\$136.34
POSTAGE 100.4200.52.3200	\$50.00	\$880.00	\$6.30	\$50.75
PHONE & FAX 100.4200.52.3201	\$3,000.00	\$3,000.00	\$2,007.52	\$3,749.74
INTERNET 100.4200.52.3202	\$1,700.00	\$1,100.00	\$1,516.57	\$1,077.18
ADVERTISING 100.4200.52.3300	\$0.00	\$300.00	\$0.00	\$0.00
TRAVEL 100.4200.52.3500	\$0.00	\$0.00	\$216.92	\$0.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
DUES & FEES 100.4200.52.3600	\$200.00	\$250.00	\$402.66	\$225.00
TRAINING REGISTRATION AND MATERIALS 100.4200.52.3700	\$1,000.00	\$1,000.00	\$150.00	\$0.00
BONDS 100.4200.52.3901	\$200.00	\$200.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.4200.53.1100	\$12,500.00	\$12,500.00	\$12,016.59	\$10,799.37
ELECTRICITY/UTILITIES 100.4200.53.1230	\$7,300.00	\$7,300.00	\$6,842.54	\$7,215.79
GASOLINE/DIESEL 100.4200.53.1270	\$108,000.00	\$100,000.00	\$83,939.35	\$75,143.58
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 100.4200.53.1700	\$1,200.00	\$1,000.00	\$0.00	\$100.00
ROADS/CDBG GRANT MATCH 100.4200.54.1404	\$0.00	\$0.00	\$0.00	\$47,698.00
DOT LMIG ROAD PROJECTS 100.4200.54.1500	\$0.00	\$0.00	\$0.00	\$10,013.88
<b>Total HIGHWAYS AND STREETS</b>	<b>\$1,029,907.00</b>	<b>\$939,363.00</b>	<b>\$872,379.48</b>	<b>\$924,867.06</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.4500.51.1100	\$110,153.00	\$107,512.00	\$76,608.91	\$112,299.82
GROUP INSURANCE 100.4500.51.2100	\$545.00	\$50.00	\$3,932.94	\$3,429.73
SOCIAL SECURITY MATCH 100.4500.51.2200	\$8,427.00	\$8,225.00	\$5,734.14	\$8,507.97
RETIREMENT CONTRIBUTION 100.4500.51.2400	\$0.00	\$1,879.00	\$0.00	\$0.00
WORKERS COMPENSATION INSURANCE 100.4500.51.2700	\$9,066.00	\$9,251.00	\$10,012.00	\$12,742.00
DISPOSAL/LANDFILL (SOLID WASTE AND RECYCLING) 100.4500.52.2110	\$140,000.00	\$139,000.00	\$97,121.32	\$123,420.28
REPAIRS & MAINTENANCE 100.4500.52.2200	\$8,000.00	\$21,000.00	\$4,701.63	\$26,589.93
PURCHASED SERVICES - PORTA POTTIES 100.4500.52.3002	\$5,000.00	\$5,000.00	\$3,375.00	\$4,365.00
POSTAGE 100.4500.52.3200	\$252.00	\$220.00	\$229.26	\$625.14
PHONE & FAX 100.4500.52.3201	\$2,150.00	\$2,050.00	\$1,747.20	\$2,345.84
GENERAL SUPPLIES AND MATERIALS 100.4500.53.1100	\$1,100.00	\$1,000.00	\$233.90	\$296.68
ELECTRICITY/UTILITIES 100.4500.53.1230	\$4,000.00	\$3,500.00	\$2,485.87	\$3,295.48
GASOLINE/DIESEL 100.4500.53.1270	\$12,800.00	\$7,000.00	\$9,794.92	\$11,617.29
<b>Total SOLID WASTE AND RECYCLING</b>	<b>\$301,493.00</b>	<b>\$305,687.00</b>	<b>\$215,977.09</b>	<b>\$309,535.16</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
REPAIRS & MAINTENANCE 100.5100.52.2200	\$400.00	\$500.00	\$332.81	\$761.61
GENERAL SUPPLIES AND MATERIALS 100.5100.53.1100	\$100.00	\$0.00	\$72.95	\$254.77
ELECTRICITY/UTILITIES 100.5100.53.1230	\$0.00	\$0.00	\$0.00	(\$762.96)
BUILDINGS (HEALTH) 100.5100.54.1300	\$0.00	\$0.00	\$100.00	\$0.00
PAYMENT TO OTHER AGENCIES 100.5100.57.2000	\$69,500.00	\$69,500.00	\$69,498.00	\$69,498.00
<b>Total HEALTH</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$70,003.76</b>	<b>\$69,751.42</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.5442.51.1100	\$38,343.00	\$30,746.00	\$28,380.96	\$30,403.79
GROUP INSURANCE 100.5442.51.2100	\$50.00	\$50.00	\$43.65	\$45.43
SOCIAL SECURITY MATCH 100.5442.51.2200	\$2,933.00	\$2,352.00	\$2,171.28	\$2,363.34
RETIREMENT CONTRIBUTION 100.5442.51.2400	\$5,138.00	\$4,165.00	\$4,785.00	\$4,716.53
WORKERS COMPENSATION INSURANCE 100.5442.51.2700	\$537.00	\$440.00	\$164.00	\$492.57
REPAIRS & MAINTENANCE 100.5442.52.2200	\$1,200.00	\$1,000.00	\$1,257.63	\$3,762.74
POSTAGE 100.5442.52.3200	\$0.00	\$610.00	\$0.00	\$3.36
PHONE & FAX 100.5442.52.3201	\$700.00	\$600.00	\$499.20	\$670.24
INTERNET 100.5442.52.3202	\$1,440.00	\$1,400.00	\$1,547.55	\$1,434.64
TRAVEL 100.5442.52.3500	\$500.00	\$0.00	\$463.32	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.5442.53.1100	\$1,300.00	\$800.00	\$1,193.72	\$860.32
ELECTRICITY/UTILITIES 100.5442.53.1230	\$8,850.00	\$7,500.00	\$8,083.97	\$8,428.68
<b>Total SENIOR ASSISTANCE</b>	<b>\$60,991.00</b>	<b>\$49,663.00</b>	<b>\$48,590.28</b>	<b>\$53,181.64</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.5443.51.1100	\$50,062.00	\$41,754.00	\$45,684.84	\$42,107.50
GROUP INSURANCE 100.5443.51.2100	\$9,148.00	\$8,813.00	\$7,107.94	\$7,214.95
SOCIAL SECURITY MATCH 100.5443.51.2200	\$3,830.00	\$2,804.00	\$3,342.37	\$3,149.52
RETIREMENT CONTRIBUTION 100.5443.51.2400	\$3,119.00	\$2,982.00	\$2,240.00	\$2,208.63
WORKERS COMPENSATION INSURANCE 100.5443.51.2700	\$1,001.00	\$978.00	\$684.00	\$1,122.61
PURCHASED SERVICES - PROFESSIONAL 100.5443.52.1200	\$200.00	\$0.00	\$187.50	\$0.00
REPAIRS & MAINTENANCE 100.5443.52.2200	\$1,600.00	\$1,600.00	\$1,329.99	\$2,129.54
POSTAGE 100.5443.52.3200	\$10.00	\$0.00	\$1.60	\$0.00
PHONE & FAX 100.5443.52.3201	\$600.00	\$600.00	\$499.20	\$670.24
INTERNET 100.5443.52.3202	\$1,440.00	\$1,400.00	\$1,409.70	\$1,272.43
TRAVEL 100.5443.52.3500	\$200.00	\$250.00	\$91.76	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.5443.53.1100	\$800.00	\$750.00	\$894.09	\$579.75
ELECTRICITY/UTILITIES 100.5443.53.1230	\$2,300.00	\$2,200.00	\$2,115.30	\$2,949.88
GASOLINE/DIESEL 100.5443.53.1270	\$1,500.00	\$2,000.00	\$1,305.16	\$1,826.11
<b>Total SENIOR CITIZEN NUTRITION</b>	<b>\$75,810.00</b>	<b>\$66,131.00</b>	<b>\$66,893.45</b>	<b>\$65,231.16</b>

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PAYMENT TO OTHER AGENCIES (TRANSIT VANS) 100.5540.57.2000	\$245,000.00	\$282,289.00	\$244,659.08	\$224,972.42
<b>Total TRANSIT VANS</b>	<b>\$245,000.00</b>	<b>\$282,289.00</b>	<b>\$244,659.08</b>	<b>\$224,972.42</b>

**Budget Worksheet**

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GENERAL SUPPLIES AND MATERIALS 100.6100.53.1100	\$0.00	\$0.00	\$118.64	\$0.00
PAYMENT TO OTHER AGENCIES 100.6100.57.2000	\$169,352.00	\$169,352.00	\$169,352.04	\$172,123.21
<b>Total RECREATION</b>	<b>\$169,352.00</b>	<b>\$169,352.00</b>	<b>\$169,470.68</b>	<b>\$172,123.21</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
REPAIRS & MAINTENANCE 100.6200.52.2200	\$100.00	\$500.00	\$0.00	\$18.99
GENERAL SUPPLIES AND MATERIALS 100.6200.53.1100	\$100.00	\$0.00	\$35.98	\$499.37
ELECTRICITY/UTILITIES 100.6200.53.1230	\$1,400.00	\$1,500.00	\$1,201.65	\$1,382.44
<b>Total PARKS</b>	<b>\$1,600.00</b>	<b>\$2,000.00</b>	<b>\$1,237.63</b>	<b>\$1,900.80</b>

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PAYMENT TO OTHER AGENCIES 100.6500.57.2000	\$114,790.00	\$114,790.00	\$114,786.00	\$114,786.00
<b>Total LIBRARIES</b>	<b>\$114,790.00</b>	<b>\$114,790.00</b>	<b>\$114,786.00</b>	<b>\$114,786.00</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.7130.51.1100	\$46,920.00	\$46,920.00	\$43,310.64	\$46,334.70
SOCIAL SECURITY MATCH 100.7130.51.2200	\$3,589.00	\$3,589.00	\$3,313.20	\$3,601.67
RETIREMENT CONTRIBUTION 100.7130.51.2400	\$4,864.00	\$6,800.00	\$3,444.23	\$4,599.96
WORKER'S COMPENSATION INSURANCE 100.7130.51.2700	\$0.00	\$0.00	\$213.00	\$0.00
PURCHASED SERVICES - ADMINISTRATIVE 100.7130.52.1100	\$3,000.00	\$0.00	\$0.00	\$0.00
AUDIT FEES 100.7130.52.1202	\$250.00	\$580.00	\$750.00	\$827.00
REPAIRS & MAINTENANCE 100.7130.52.2200	\$800.00	\$800.00	\$1,129.16	\$1,597.03
COPIER LEASE AND MAINTENANCE 100.7130.52.2201	\$650.00	\$760.00	\$157.44	\$615.62
POSTAGE 100.7130.52.3200	\$0.00	\$50.00	\$0.00	\$0.00
PHONE & FAX 100.7130.52.3201	\$870.00	\$500.00	\$770.77	\$733.24
INTERNET 100.7130.52.3202	\$900.00	\$900.00	\$365.30	\$822.52
GENERAL SUPPLIES AND MATERIALS 100.7130.53.1100	\$3,100.00	\$2,100.00	\$3,664.03	\$3,134.20
ELECTRICITY/UTILITIES 100.7130.53.1230	\$4,500.00	\$6,000.00	\$4,007.81	\$4,182.59
GASOLINE/DIESEL 100.7130.53.1270	\$1,030.00	\$1,030.00	\$838.81	\$1,231.87
COMPUTER EQUIPMENT 100.7130.54.2400	\$0.00	\$0.00	\$0.00	\$450.00
<b>Total AGRICULTURAL RESOURCES</b>	<b>\$70,473.00</b>	<b>\$70,029.00</b>	<b>\$61,964.39</b>	<b>\$68,130.40</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.7140.51.1100	\$1,503.00	\$1,501.00	\$1,386.00	\$1,482.57
SOCIAL SECURITY MATCH 100.7140.51.2200	\$115.00	\$115.00	\$105.84	\$114.97
WORKER'S COMPENSATION INSURANCE 100.7140.51.2700	\$45.00	\$0.00	\$41.00	\$0.00
INSURANCE - PL&F - 7140 - FOREST RESOURCES 100.7140.52.3119	\$0.00	\$326.00	\$0.00	\$2,980.00
GENERAL SUPPLIES AND MATERIALS 100.7140.53.1100	\$0.00	\$0.00	\$0.00	\$121.00
PAYMENT TO OTHER AGENCIES 100.7140.57.2000	\$9,806.00	\$9,806.00	\$14,551.36	\$9,806.00
<b>Total FOREST RESOURCES</b>	<b>\$11,469.00</b>	<b>\$11,748.00</b>	<b>\$16,084.20</b>	<b>\$14,504.54</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.7400.51.1100	\$40,000.00	\$24,939.00	\$23,014.87	\$12,257.88
GROUP INSURANCE 100.7400.51.2100	\$50.00	\$8,813.00	\$8,370.71	\$3,607.47
SOCIAL SECURITY MATCH 100.7400.51.2200	\$3,060.00	\$1,908.00	\$1,626.12	\$899.49
RETIREMENT CONTRIBUTION 100.7400.51.2400	\$0.00	\$3,373.00	\$3,310.00	\$3,262.47
WORKERS COMPENSATION INSURANCE 100.7400.51.2700	\$324.00	\$202.00	\$112.00	\$99.04
PURCHASED SERVICES - PROFESSIONAL 100.7400.52.1200	\$0.00	\$0.00	\$250.00	\$0.00
ATTORNEY FEES 100.7400.52.1201	\$250.00	\$500.00	\$0.00	\$150.00
BUILDING INSPECTIONS 100.7400.52.1205	\$0.00	\$3,500.00	\$3,390.81	\$3,452.95
TECHNICAL SERVICES 100.7400.52.1300	\$740.00	\$500.00	\$741.00	\$420.00
REPAIRS & MAINTENANCE 100.7400.52.2200	\$100.00	\$300.00	\$132.82	\$0.00
COPIER LEASE AND MAINTENANCE 100.7400.52.2201	\$0.00	\$0.00	\$0.00	\$59.00
POSTAGE 100.7400.52.3200	\$220.00	\$340.00	\$328.25	\$556.85
PHONE & FAX 100.7400.52.3201	\$400.00	\$1,400.00	\$339.54	\$1,238.67
INTERNET 100.7400.52.3202	\$0.00	\$800.00	\$194.91	\$827.55
ADVERTISING 100.7400.52.3300	\$0.00	\$1,200.00	\$60.00	\$0.00
TRAVEL 100.7400.52.3500	\$200.00	\$250.00	\$0.00	\$0.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
DUES & FEES 100.7400.52.3600	\$0.00	\$0.00	\$102.50	\$0.00
TRAINING REGISTRATION AND MATERIALS 100.7400.52.3700	\$100.00	\$100.00	\$0.00	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.7400.53.1100	\$500.00	\$500.00	\$481.88	\$448.94
PAYMENT TO OTHER AGENCIES 100.7400.57.2000	\$0.00	\$0.00	\$743.58	\$2,242.08
CONTINGENCIES 100.7400.57.9000	\$25,000.00	\$0.00	\$0.00	\$0.00
<b>Total PLANNING AND ZONING</b>	<b>\$70,944.00</b>	<b>\$48,625.00</b>	<b>\$43,198.99</b>	<b>\$29,522.39</b>

Budget Worksheet

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
PAYMENT TO OTHER AGENCIES 100.7563.57.2000	\$18,127.00	\$18,127.00	\$18,126.96	\$18,126.96
<b>Total AIRPORT</b>	<b>\$18,127.00</b>	<b>\$18,127.00</b>	<b>\$18,126.96</b>	<b>\$18,126.96</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.7600.51.1100	\$15,912.00	\$15,912.00	\$14,688.00	\$15,713.48
GROUP INSURANCE 100.7600.51.2100	\$50.00	\$50.00	\$0.00	\$0.00
SOCIAL SECURITY MATCH 100.7600.51.2200	\$1,217.00	\$1,217.00	\$1,123.44	\$1,221.49
WORKERS COMPENSATION INSURANCE 100.7600.51.2700	\$129.00	\$129.00	\$3,508.00	\$97.20
ATTORNEY FEES 100.7600.52.1201	\$1,200.00	\$1,600.00	(\$907.20)	\$4,241.19
AUDIT FEES 100.7600.52.1202	\$0.00	\$0.00	\$500.00	\$500.00
REPAIRS & MAINTENANCE 100.7600.52.2200	\$200.00	\$0.00	\$217.20	\$0.00
TRAVEL 100.7600.52.3500	\$700.00	\$0.00	\$1,312.48	\$0.00
GENERAL SUPPLIES AND MATERIALS 100.7600.53.1100	\$50.00	\$0.00	\$82.94	\$0.00
PAYMENT TO OTHER AGENCIES 100.7600.57.2000	\$70,500.00	\$70,500.00	\$61,963.67	\$70,480.79
<b>Total ECONOMIC OPPORTUNITY</b>	<b>\$89,958.00</b>	<b>\$89,408.00</b>	<b>\$82,488.53</b>	<b>\$92,254.15</b>

Budget Worksheet

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
INTEREST (DEBT SERVICE) 100.8000.58.2000	\$0.00	\$0.00	\$15.00	\$53,062.50
<b>Total DEBT SERVICE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15.00</b>	<b>\$53,062.50</b>

Budget Worksheet

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
OPERATING TRANSFERS (E911 FUND) 100.9000.61.1002	\$284,533.00	\$234,924.00	\$195,770.00	\$198,669.61
<b>Total OTHER FINANCING USES</b>	<b>\$284,533.00</b>	<b>\$234,924.00</b>	<b>\$195,770.00</b>	<b>\$198,669.61</b>

**Budget Worksheet**

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Totals:</b>	<b>\$9,363,866.00</b>	<b>\$8,959,719.00</b>	<b>\$8,369,469.23</b>	<b>\$8,493,191.16</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total GENERAL GOVERNMENT</b>	<b>\$1,920.00</b>	<b>\$515.00</b>	<b>\$1,888.03</b>	<b>\$666.45</b>
<b>Total COMMISSIONERS</b>	<b>\$63,022.00</b>	<b>\$71,865.00</b>	<b>\$46,765.74</b>	<b>\$65,705.82</b>
<b>Total COUNTY ADMINISTRATION</b>	<b>\$397,120.00</b>	<b>\$332,467.00</b>	<b>\$312,947.39</b>	<b>\$337,849.42</b>
<b>Total ELECTIONS</b>	<b>\$109,717.00</b>	<b>\$109,516.00</b>	<b>\$101,047.28</b>	<b>\$118,082.26</b>
<b>Total TAX COMMISSIONER</b>	<b>\$209,741.00</b>	<b>\$217,483.00</b>	<b>\$184,067.20</b>	<b>\$206,047.72</b>
<b>Total TAX ASSESSOR</b>	<b>\$240,168.00</b>	<b>\$236,317.00</b>	<b>\$212,295.22</b>	<b>\$220,308.00</b>
<b>Total GENERAL GOVERNMENT BUILDINGS</b>	<b>\$137,522.00</b>	<b>\$104,152.00</b>	<b>\$98,901.65</b>	<b>\$114,353.38</b>
<b>Total CLERK OF COURT</b>	<b>\$308,267.00</b>	<b>\$321,377.00</b>	<b>\$271,769.99</b>	<b>\$279,755.99</b>
<b>Total SUPERIOR COURT JUDGES</b>	<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$7,438.86</b>
<b>Total MAGISTRATE COURT</b>	<b>\$252,733.00</b>	<b>\$242,381.00</b>	<b>\$218,571.42</b>	<b>\$232,518.80</b>
<b>Total PROBATE COURT</b>	<b>\$139,824.00</b>	<b>\$138,814.00</b>	<b>\$126,519.56</b>	<b>\$130,719.83</b>
<b>Total SHERIFF DEPARTMENT</b>	<b>\$1,577,067.00</b>	<b>\$1,239,702.00</b>	<b>\$1,162,476.17</b>	<b>\$1,191,938.27</b>
<b>Total JAIL ADMINISTRATION</b>	<b>\$703,158.00</b>	<b>\$817,813.00</b>	<b>\$815,037.63</b>	<b>\$816,800.91</b>
<b>Total SCHOOL RESOURCE OFFICERS</b>	<b>\$90,922.00</b>	<b>\$100,575.00</b>	<b>\$96,132.54</b>	<b>\$94,756.22</b>
<b>Total FIRE</b>	<b>\$3,534.00</b>	<b>\$3,535.00</b>	<b>\$3,534.00</b>	<b>\$7,068.00</b>



<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total EMS</b>	<b>\$6,000.00</b>	<b>\$6,050.00</b>	<b>\$10,274.96</b>	<b>\$7,490.43</b>
<b>Total CORONER</b>	<b>\$16,929.00</b>	<b>\$12,787.00</b>	<b>\$18,066.82</b>	<b>\$13,023.76</b>
<b>Total EMA</b>	<b>\$23,830.00</b>	<b>\$24,334.00</b>	<b>\$17,830.70</b>	<b>\$16,048.27</b>
<b>Total HIGHWAYS AND STREETS</b>	<b>\$812,012.00</b>	<b>\$736,706.00</b>	<b>\$664,453.32</b>	<b>\$696,359.87</b>
<b>Total SOLID WASTE AND RECYCLING</b>	<b>\$128,191.00</b>	<b>\$126,917.00</b>	<b>\$96,287.99</b>	<b>\$136,979.52</b>
<b>Total SENIOR ASSISTANCE</b>	<b>\$47,001.00</b>	<b>\$37,753.00</b>	<b>\$35,544.89</b>	<b>\$38,021.66</b>
<b>Total SENIOR CITIZEN NUTRITION</b>	<b>\$67,160.00</b>	<b>\$57,331.00</b>	<b>\$59,059.15</b>	<b>\$55,803.21</b>
<b>Total AGRICULTURAL RESOURCES</b>	<b>\$55,373.00</b>	<b>\$57,309.00</b>	<b>\$50,281.07</b>	<b>\$54,536.33</b>
<b>Total FOREST RESOURCES</b>	<b>\$1,663.00</b>	<b>\$1,616.00</b>	<b>\$1,532.84</b>	<b>\$1,597.54</b>
<b>Total PLANNING AND ZONING</b>	<b>\$43,434.00</b>	<b>\$39,235.00</b>	<b>\$36,433.70</b>	<b>\$20,126.35</b>
<b>Total ECONOMIC OPPORTUNITY</b>	<b>\$17,308.00</b>	<b>\$17,308.00</b>	<b>\$19,319.44</b>	<b>\$17,032.17</b>
<b>Totals:</b>	<b>\$5,453,616.00</b>	<b>\$5,065,358.00</b>	<b>\$4,661,038.70</b>	<b>\$4,881,029.04</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - EQUALIZATION BOARD 100.1000.51.1100	\$1,350.00	\$0.00	\$1,350.00	\$500.00
SALARIES & WAGES - REGULAR 100.1320.51.1100	\$295,460.00	\$247,912.00	\$234,880.17	\$253,830.36
SALARIES & WAGES - REGULAR 100.1400.51.1100	\$89,224.00	\$84,138.00	\$82,578.87	\$91,752.42
SALARIES & WAGES - REGULAR 100.1545.51.1100	\$99,512.00	\$99,886.00	\$85,541.65	\$97,831.29
SALARIES & WAGES - REGULAR 100.1550.51.1100	\$178,440.00	\$164,750.00	\$154,584.04	\$158,361.28
SALARIES & WAGES - REGULAR 100.1565.51.1100	\$109,226.00	\$79,330.00	\$79,690.25	\$90,962.09
SALARIES & WAGES - REGULAR 100.2150.51.1100	\$127,252.00	\$138,131.00	\$109,787.32	\$128,041.64
SALARIES & WAGES - REGULAR 100.2400.51.1100	\$119,073.00	\$111,867.00	\$101,379.89	\$110,204.75
SALARIES & WAGES - REGULAR 100.2450.51.1100	\$50,817.00	\$47,493.00	\$41,260.57	\$41,733.52
SALARIES & WAGES - REGULAR 100.3300.51.1100	\$1,043,898.00	\$844,680.00	\$742,330.95	\$775,903.96
SALARIES & WAGES - REGULAR 100.3325.51.1100	\$515,778.00	\$550,185.00	\$580,220.89	\$583,345.59
SALARIES & WAGES - REGULAR 100.3350.51.1100	\$75,932.00	\$72,771.00	\$73,344.42	\$72,581.16
SALARIES & WAGES - REGULAR 100.3600.51.1100	\$0.00	\$0.00	\$5,374.72	\$0.00
SALARIES & WAGES - REGULAR 100.3700.51.1100	\$15,000.00	\$6,937.00	\$16,713.09	\$8,880.34
SALARIES & WAGES - REGULAR 100.3920.51.1100	\$20,000.00	\$20,100.00	\$16,438.51	\$14,915.59
SALARIES & WAGES - REGULAR 100.4200.51.1100	\$548,766.00	\$503,062.00	\$453,049.49	\$470,654.90

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 100.4500.51.1100	\$110,153.00	\$107,512.00	\$76,608.91	\$112,299.82
SALARIES & WAGES - REGULAR 100.5442.51.1100	\$38,343.00	\$30,746.00	\$28,380.96	\$30,403.79
SALARIES & WAGES - REGULAR 100.5443.51.1100	\$50,062.00	\$41,754.00	\$45,684.84	\$42,107.50
SALARIES & WAGES - REGULAR 100.7130.51.1100	\$46,920.00	\$46,920.00	\$43,310.64	\$46,334.70
SALARIES & WAGES - REGULAR 100.7140.51.1100	\$1,503.00	\$1,501.00	\$1,386.00	\$1,482.57
SALARIES & WAGES - REGULAR 100.7400.51.1100	\$40,000.00	\$24,939.00	\$23,014.87	\$12,257.88
SALARIES & WAGES - REGULAR 100.7600.51.1100	\$15,912.00	\$15,912.00	\$14,688.00	\$15,713.48
<b>Total Object - 1100</b>	<b>\$3,592,621.00</b>	<b>\$3,240,526.00</b>	<b>\$3,011,599.05</b>	<b>\$3,160,098.63</b>
ELECTED OFFICIALS SALARY 100.1110.51.1101	\$44,251.00	\$43,390.00	\$39,690.72	\$43,692.31
ELECTED OFFICIALS SALARY 100.1545.51.1101	\$58,626.00	\$57,477.00	\$53,055.36	\$57,886.67
ELECTED OFFICIALS SALARY 100.2150.51.1101	\$69,037.00	\$67,683.00	\$62,476.56	\$68,165.78
ELECTED OFFICIALS SALARY 100.2400.51.1101	\$58,949.00	\$57,793.00	\$53,347.44	\$58,205.35
ELECTED OFFICIALS SALARY 100.2450.51.1101	\$65,324.00	\$66,085.00	\$61,001.76	\$66,556.68
ELECTED OFFICIALS SALARY 100.3300.51.1101	\$67,621.00	\$66,295.00	\$61,195.68	\$66,802.05
<b>Total Object - 1101</b>	<b>\$363,808.00</b>	<b>\$358,723.00</b>	<b>\$330,767.52</b>	<b>\$361,308.84</b>
SALARIES & WAGES - BAILIFF'S 100.2150.51.1102	\$14,280.00	\$19,320.00	\$14,280.00	\$1,814.92

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total Object - 1102</b>	<b>\$14,280.00</b>	<b>\$19,320.00</b>	<b>\$14,280.00</b>	<b>\$1,814.92</b>
BOARD/OTHER SALARY 100.1400.51.1200	\$0.00	\$5,290.00	\$0.00	\$0.00
BOARD/OTHER SALARY 100.2150.51.1200	\$0.00	\$600.00	\$0.00	\$150.00
PART-TIME WAGES 100.3300.51.1200	\$11,685.00	\$0.00	\$8,827.50	\$0.00
PART-TIME WAGES 100.3325.51.1200	\$14,403.00	\$0.00	\$15,060.48	\$0.00
PROFESSIONAL SERVICES/ MARK S. 100.3700.51.1200	\$0.00	\$5,250.00	\$0.00	\$3,500.00
<b>Total Object - 1200</b>	<b>\$26,088.00</b>	<b>\$11,140.00</b>	<b>\$23,887.98</b>	<b>\$3,650.00</b>
OVERTIME 100.3300.51.1300	\$54,889.00	\$15,240.00	\$40,677.45	\$31,952.44
OVERTIME 100.3325.51.1300	\$20,011.00	\$13,316.00	\$23,135.32	\$24,469.76
OVERTIME 100.4200.51.1300	\$1,766.00	\$0.00	\$0.00	\$0.00
<b>Total Object - 1300</b>	<b>\$76,666.00</b>	<b>\$28,556.00</b>	<b>\$63,812.77</b>	<b>\$56,422.20</b>
GROUP INSURANCE 100.1000.51.2100	\$250.00	\$515.00	\$219.59	\$128.15
GROUP INSURANCE 100.1110.51.2100	\$9,098.00	\$17,530.00	\$650.07	\$17,226.66
GROUP INSURANCE 100.1320.51.2100	\$44,748.00	\$36,711.00	\$33,061.29	\$34,039.07
GROUP INSURANCE 100.1400.51.2100	\$9,049.00	\$8,862.00	\$7,798.09	\$7,117.12
GROUP INSURANCE 100.1545.51.2100	\$26,898.00	\$35,300.00	\$24,532.09	\$27,826.67

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GROUP INSURANCE 100.1550.51.2100	\$26,948.00	\$35,282.00	\$23,941.58	\$27,810.72
GROUP INSURANCE 100.1565.51.2100	\$9,148.00	\$8,813.00	\$7,737.19	\$7,214.95
GROUP INSURANCE 100.2150.51.2100	\$53,697.00	\$52,851.00	\$46,435.81	\$41,432.31
GROUP INSURANCE 100.2151.51.2100	\$0.00	\$11,500.00	\$0.00	\$7,438.86
GROUP INSURANCE 100.2400.51.2100	\$35,848.00	\$35,282.00	\$28,420.12	\$27,817.97
GROUP INSURANCE 100.2450.51.2100	\$149.00	\$99.00	\$2,667.30	\$90.86
GROUP INSURANCE 100.3300.51.2100	\$152,688.00	\$115,041.00	\$126,747.89	\$113,820.93
GROUP INSURANCE 100.3325.51.2100	\$62,895.00	\$141,199.00	\$87,973.32	\$94,698.95
GROUP INSURANCE 100.3350.51.2100	\$99.00	\$8,862.00	\$3,891.55	\$3,261.73
GROUP INSURANCE 100.3500.51.2100	\$3,534.00	\$3,535.00	\$3,534.00	\$7,068.00
GROUP INSURANCE 100.3600.51.2100	\$6,000.00	\$6,050.00	\$4,489.08	\$7,490.43
GROUP INSURANCE 100.3700.51.2100	\$50.00	\$0.00	(\$149.08)	\$0.00
GROUP INSURANCE 100.4200.51.2100	\$107,692.00	\$106,679.00	\$97,348.17	\$98,511.90
GROUP INSURANCE 100.4500.51.2100	\$545.00	\$50.00	\$3,932.94	\$3,429.73
GROUP INSURANCE 100.5442.51.2100	\$50.00	\$50.00	\$43.65	\$45.43
GROUP INSURANCE 100.5443.51.2100	\$9,148.00	\$8,813.00	\$7,107.94	\$7,214.95

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
GROUP INSURANCE 100.7400.51.2100	\$50.00	\$8,813.00	\$8,370.71	\$3,607.47
GROUP INSURANCE 100.7600.51.2100	\$50.00	\$50.00	\$0.00	\$0.00
<b>Total Object - 2100</b>	<b>\$558,634.00</b>	<b>\$641,887.00</b>	<b>\$518,753.30</b>	<b>\$537,292.86</b>
SOCIAL SECURITY MATCH 100.1000.51.2200	\$105.00	\$0.00	\$103.34	\$38.30
SOCIAL SECURITY MATCH 100.1110.51.2200	\$3,385.00	\$3,320.00	\$2,903.95	\$3,293.94
SOCIAL SECURITY MATCH 100.1320.51.2200	\$22,603.00	\$18,965.00	\$17,480.93	\$19,433.98
SOCIAL SECURITY MATCH 100.1400.51.2200	\$6,826.00	\$6,841.00	\$6,158.32	\$7,019.61
SOCIAL SECURITY MATCH 100.1545.51.2200	\$12,098.00	\$12,038.00	\$9,855.10	\$11,024.88
SOCIAL SECURITY MATCH 100.1550.51.2200	\$13,651.00	\$12,603.00	\$11,242.60	\$11,690.87
SOCIAL SECURITY MATCH 100.1565.51.2200	\$8,356.00	\$6,069.00	\$5,825.21	\$6,915.22
SOCIAL SECURITY MATCH 100.2150.51.2200	\$16,109.00	\$15,745.00	\$12,996.30	\$14,006.27
SOCIAL SECURITY MATCH 100.2400.51.2200	\$13,619.00	\$12,979.00	\$11,226.97	\$12,532.31
SOCIAL SECURITY MATCH 100.2450.51.2200	\$8,885.00	\$8,689.00	\$7,745.93	\$8,326.67
SOCIAL SECURITY MATCH 100.3300.51.2200	\$90,124.00	\$70,860.00	\$62,563.70	\$65,681.72
SOCIAL SECURITY MATCH 100.3325.51.2200	\$42,090.00	\$43,108.00	\$45,455.62	\$45,373.54
SOCIAL SECURITY MATCH 100.3350.51.2200	\$5,809.00	\$5,567.00	\$5,507.57	\$5,552.83

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SOCIAL SECURITY MATCH 100.3600.51.2200	\$0.00	\$0.00	\$411.16	\$0.00
SOCIAL SECURITY MATCH 100.3700.51.2200	\$1,148.00	\$540.00	\$1,266.81	\$643.42
SOCIAL SECURITY MATCH 100.3920.51.2200	\$1,530.00	\$1,538.00	\$1,212.19	\$1,132.68
SOCIAL SECURITY MATCH 100.4200.51.2200	\$42,116.00	\$38,484.00	\$32,731.66	\$34,248.61
SOCIAL SECURITY MATCH 100.4500.51.2200	\$8,427.00	\$8,225.00	\$5,734.14	\$8,507.97
SOCIAL SECURITY MATCH 100.5442.51.2200	\$2,933.00	\$2,352.00	\$2,171.28	\$2,363.34
SOCIAL SECURITY MATCH 100.5443.51.2200	\$3,830.00	\$2,804.00	\$3,342.37	\$3,149.52
SOCIAL SECURITY MATCH 100.7130.51.2200	\$3,589.00	\$3,589.00	\$3,313.20	\$3,601.67
SOCIAL SECURITY MATCH 100.7140.51.2200	\$115.00	\$115.00	\$105.84	\$114.97
SOCIAL SECURITY MATCH 100.7400.51.2200	\$3,060.00	\$1,908.00	\$1,626.12	\$899.49
SOCIAL SECURITY MATCH 100.7600.51.2200	\$1,217.00	\$1,217.00	\$1,123.44	\$1,221.49
<b>Total Object - 2200</b>	<b>\$311,625.00</b>	<b>\$277,556.00</b>	<b>\$252,103.75</b>	<b>\$266,773.30</b>
RETIREMENT CONTRIBUTION 100.1110.51.2400	\$5,930.00	\$5,985.00	\$3,321.00	\$0.00
RETIREMENT CONTRIBUTION 100.1320.51.2400	\$31,916.00	\$26,871.00	\$26,401.00	\$29,299.57
RETIREMENT CONTRIBUTION 100.1400.51.2400	\$3,895.00	\$3,661.00	\$4,083.00	\$9,227.56
RETIREMENT CONTRIBUTION 100.1545.51.2400	\$11,326.00	\$11,507.00	\$10,366.00	\$10,218.72

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
RETIREMENT CONTRIBUTION 100.1550.51.2400	\$19,684.00	\$21,585.00	\$20,727.00	\$20,432.72
RETIREMENT CONTRIBUTION 100.1565.51.2400	\$8,607.00	\$5,728.00	\$5,304.00	\$5,228.21
RETIREMENT CONTRIBUTION 100.2150.51.2400	\$26,303.00	\$25,380.00	\$24,890.00	\$24,536.59
RETIREMENT CONTRIBUTION 100.2400.51.2400	\$23,855.00	\$23,086.00	\$22,736.00	\$22,413.06
RETIREMENT CONTRIBUTION 100.2450.51.2400	\$13,708.00	\$15,528.00	\$13,344.00	\$13,154.10
RETIREMENT CONTRIBUTION 100.3300.51.2400	\$99,614.00	\$84,026.00	\$94,857.00	\$93,509.70
RETIREMENT CONTRIBUTION 100.3325.51.2400	\$21,572.00	\$42,563.00	\$45,702.00	\$45,052.13
RETIREMENT CONTRIBUTION 100.3350.51.2400	\$5,384.00	\$9,831.00	\$10,697.00	\$10,544.92
RETIREMENT CONTRIBUTION 100.3920.51.2400	\$1,340.00	\$1,378.00	\$0.00	\$0.00
RETIREMENT CONTRIBUTION 100.4200.51.2400	\$56,619.00	\$48,034.00	\$57,228.00	\$56,415.20
RETIREMENT CONTRIBUTION 100.4500.51.2400	\$0.00	\$1,879.00	\$0.00	\$0.00
RETIREMENT CONTRIBUTION 100.5442.51.2400	\$5,138.00	\$4,165.00	\$4,785.00	\$4,716.53
RETIREMENT CONTRIBUTION 100.5443.51.2400	\$3,119.00	\$2,982.00	\$2,240.00	\$2,208.63
RETIREMENT CONTRIBUTION 100.7130.51.2400	\$4,864.00	\$6,800.00	\$3,444.23	\$4,599.96
RETIREMENT CONTRIBUTION 100.7400.51.2400	\$0.00	\$3,373.00	\$3,310.00	\$3,262.47
<b>Total Object - 2400</b>	<b>\$342,874.00</b>	<b>\$344,362.00</b>	<b>\$353,435.23</b>	<b>\$354,820.07</b>



# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
UNEMPLOYMENT INSURANCE 100.1400.51.2600	\$0.00	\$0.00	\$0.00	\$1,320.00
UNEMPLOYMENT INSURANCE 100.3300.51.2600	\$0.00	\$0.00	\$0.00	\$4,530.00
<b>Total Object - 2600</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,850.00</b>
WORKERS COMPENSATION INSURANCE 100.1110.51.2700	\$358.00	\$1,640.00	\$200.00	\$1,492.91
WORKERS COMPENSATION INSURANCE 100.1320.51.2700	\$2,393.00	\$2,008.00	\$1,124.00	\$1,246.44
WORKERS COMPENSATION INSURANCE 100.1400.51.2700	\$723.00	\$724.00	\$429.00	\$1,645.55
WORKERS COMPENSATION INSURANCE 100.1545.51.2700	\$1,281.00	\$1,275.00	\$717.00	\$1,259.49
WORKERS COMPENSATION INSURANCE 100.1550.51.2700	\$1,445.00	\$2,097.00	\$1,800.00	\$2,012.41
WORKERS COMPENSATION INSURANCE 100.1565.51.2700	\$2,185.00	\$4,212.00	\$345.00	\$4,032.91
WORKERS COMPENSATION INSURANCE 100.2150.51.2700	\$1,589.00	\$1,667.00	\$904.00	\$1,608.48
WORKERS COMPENSATION INSURANCE 100.2400.51.2700	\$1,389.00	\$1,374.00	\$1,461.00	\$1,345.36
WORKERS COMPENSATION INSURANCE 100.2450.51.2700	\$941.00	\$920.00	\$500.00	\$858.00
WORKERS COMPENSATION INSURANCE 100.3300.51.2700	\$56,548.00	\$43,560.00	\$25,276.00	\$39,737.47
WORKERS COMPENSATION INSURANCE 100.3325.51.2700	\$26,409.00	\$27,442.00	\$17,485.00	\$23,860.94
WORKERS COMPENSATION INSURANCE 100.3350.51.2700	\$3,698.00	\$3,544.00	\$2,692.00	\$2,815.58
WORKERS COMPENSATION INSURANCE 100.3700.51.2700	\$731.00	\$60.00	\$236.00	\$0.00

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
WORKERS COMPENSATION INSURANCE 100.3920.51.2700	\$960.00	\$1,318.00	\$180.00	\$0.00
WORKERS COMPENSATION INSURANCE 100.4200.51.2700	\$55,053.00	\$40,447.00	\$24,096.00	\$36,529.26
WORKERS COMPENSATION INSURANCE 100.4500.51.2700	\$9,066.00	\$9,251.00	\$10,012.00	\$12,742.00
WORKERS COMPENSATION INSURANCE 100.5442.51.2700	\$537.00	\$440.00	\$164.00	\$492.57
WORKERS COMPENSATION INSURANCE 100.5443.51.2700	\$1,001.00	\$978.00	\$684.00	\$1,122.61
WORKER'S COMPENSATION INSURANCE 100.7130.51.2700	\$0.00	\$0.00	\$213.00	\$0.00
WORKER'S COMPENSATION INSURANCE 100.7140.51.2700	\$45.00	\$0.00	\$41.00	\$0.00
WORKERS COMPENSATION INSURANCE 100.7400.51.2700	\$324.00	\$202.00	\$112.00	\$99.04
WORKERS COMPENSATION INSURANCE 100.7600.51.2700	\$129.00	\$129.00	\$3,508.00	\$97.20
<b>Total Object - 2700</b>	<b>\$166,805.00</b>	<b>\$143,288.00</b>	<b>\$92,179.00</b>	<b>\$132,998.22</b>
OTHER EMPLOYEE BENEFITS 100.1000.51.2900	\$215.00	\$0.00	\$215.10	\$0.00
OTHER EMPLOYEE BENEFITS 100.3325.51.2900	\$0.00	\$0.00	\$5.00	\$0.00
<b>Total Object - 2900</b>	<b>\$215.00</b>	<b>\$0.00</b>	<b>\$220.10</b>	<b>\$0.00</b>
<b>Totals:</b>	<b>\$5,453,616.00</b>	<b>\$5,065,358.00</b>	<b>\$4,661,038.70</b>	<b>\$4,881,029.04</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total GENERAL GOVERNMENT</b>	<b>\$28,884.00</b>	<b>\$95,562.00</b>	<b>\$26,246.08</b>	<b>\$38,762.86</b>
<b>Total COMMISSIONERS</b>	<b>\$20,050.00</b>	<b>\$11,000.00</b>	<b>\$22,895.57</b>	<b>\$12,226.41</b>
<b>Total COUNTY ADMINISTRATION</b>	<b>\$276,500.00</b>	<b>\$352,332.00</b>	<b>\$120,034.30</b>	<b>\$92,091.36</b>
<b>Total ELECTIONS</b>	<b>\$49,500.00</b>	<b>\$35,545.00</b>	<b>\$186,691.48</b>	<b>\$44,837.81</b>
<b>Total TAX COMMISSIONER</b>	<b>\$71,350.00</b>	<b>\$83,715.00</b>	<b>\$67,885.89</b>	<b>\$64,462.19</b>
<b>Total TAX ASSESSOR</b>	<b>\$30,420.00</b>	<b>\$29,397.00</b>	<b>\$26,659.34</b>	<b>\$22,126.02</b>
<b>Total GENERAL GOVERNMENT BUILDINGS</b>	<b>\$269,356.00</b>	<b>\$253,178.00</b>	<b>\$268,262.37</b>	<b>\$252,335.08</b>
<b>Total CLERK OF COURT</b>	<b>\$93,415.00</b>	<b>\$96,162.00</b>	<b>\$73,668.04</b>	<b>\$85,790.32</b>
<b>Total SUPERIOR COURT JUDGES</b>	<b>\$117,437.00</b>	<b>\$121,337.00</b>	<b>\$112,757.28</b>	<b>\$119,837.31</b>
<b>Total DISTRICT ATTORNEY</b>	<b>\$27,742.00</b>	<b>\$21,330.00</b>	<b>\$27,613.36</b>	<b>\$18,965.09</b>
<b>Total PUBLIC DEFENDER</b>	<b>\$70,533.00</b>	<b>\$62,000.00</b>	<b>\$62,603.04</b>	<b>\$74,309.29</b>
<b>Total MAGISTRATE COURT</b>	<b>\$53,715.00</b>	<b>\$64,832.00</b>	<b>\$52,158.59</b>	<b>\$49,638.62</b>
<b>Total PROBATE COURT</b>	<b>\$24,511.00</b>	<b>\$16,767.00</b>	<b>\$16,119.44</b>	<b>\$17,106.64</b>
<b>Total SHERIFF DEPARTMENT</b>	<b>\$220,240.00</b>	<b>\$214,875.00</b>	<b>\$452,875.68</b>	<b>\$272,076.16</b>
<b>Total JAIL ADMINISTRATION</b>	<b>\$570,416.00</b>	<b>\$509,012.00</b>	<b>\$450,344.19</b>	<b>\$526,736.61</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total SCHOOL RESOURCE OFFICERS</b>	<b>\$4,680.00</b>	<b>\$2,980.00</b>	<b>\$2,389.74</b>	<b>\$4,795.98</b>
<b>Total FIRE</b>	<b>\$77,660.00</b>	<b>\$68,460.00</b>	<b>\$68,775.00</b>	<b>\$69,000.00</b>
<b>Total EMS</b>	<b>\$353,375.00</b>	<b>\$354,000.00</b>	<b>\$297,476.36</b>	<b>\$359,551.16</b>
<b>Total CORONER</b>	<b>\$8,350.00</b>	<b>\$2,930.00</b>	<b>\$9,519.32</b>	<b>\$2,073.92</b>
<b>Total ANIMAL CONTROL</b>	<b>\$91,036.00</b>	<b>\$91,036.00</b>	<b>\$91,036.47</b>	<b>\$91,058.20</b>
<b>Total EMA</b>	<b>\$8,775.00</b>	<b>\$9,950.00</b>	<b>\$13,685.87</b>	<b>\$4,218.32</b>
<b>Total HIGHWAYS AND STREETS</b>	<b>\$217,895.00</b>	<b>\$202,657.00</b>	<b>\$207,926.16</b>	<b>\$228,507.19</b>
<b>Total SOLID WASTE AND RECYCLING</b>	<b>\$173,302.00</b>	<b>\$178,770.00</b>	<b>\$119,689.10</b>	<b>\$172,555.64</b>
<b>Total HEALTH</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$70,003.76</b>	<b>\$69,751.42</b>
<b>Total SENIOR ASSISTANCE</b>	<b>\$13,990.00</b>	<b>\$11,910.00</b>	<b>\$13,045.39</b>	<b>\$15,159.98</b>
<b>Total SENIOR CITIZEN NUTRITION</b>	<b>\$8,650.00</b>	<b>\$8,800.00</b>	<b>\$7,834.30</b>	<b>\$9,427.95</b>
<b>Total TRANSIT VANS</b>	<b>\$245,000.00</b>	<b>\$282,289.00</b>	<b>\$244,659.08</b>	<b>\$224,972.42</b>
<b>Total RECREATION</b>	<b>\$169,352.00</b>	<b>\$169,352.00</b>	<b>\$169,470.68</b>	<b>\$172,123.21</b>
<b>Total PARKS</b>	<b>\$1,600.00</b>	<b>\$2,000.00</b>	<b>\$1,237.63</b>	<b>\$1,900.80</b>
<b>Total LIBRARIES</b>	<b>\$114,790.00</b>	<b>\$114,790.00</b>	<b>\$114,786.00</b>	<b>\$114,786.00</b>

**Budget Worksheet**

BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
<b>Total AGRICULTURAL RESOURCES</b>	<b>\$15,100.00</b>	<b>\$12,720.00</b>	<b>\$11,683.32</b>	<b>\$13,594.07</b>
<b>Total FOREST RESOURCES</b>	<b>\$9,806.00</b>	<b>\$10,132.00</b>	<b>\$14,551.36</b>	<b>\$12,907.00</b>
<b>Total PLANNING AND ZONING</b>	<b>\$27,510.00</b>	<b>\$9,390.00</b>	<b>\$6,765.29</b>	<b>\$9,396.04</b>
<b>Total AIRPORT</b>	<b>\$18,127.00</b>	<b>\$18,127.00</b>	<b>\$18,126.96</b>	<b>\$18,126.96</b>
<b>Total ECONOMIC OPPORTUNITY</b>	<b>\$72,650.00</b>	<b>\$72,100.00</b>	<b>\$63,169.09</b>	<b>\$75,221.98</b>
<b>Total DEBT SERVICE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15.00</b>	<b>\$53,062.50</b>
<b>Total OTHER FINANCING USES</b>	<b>\$284,533.00</b>	<b>\$234,924.00</b>	<b>\$195,770.00</b>	<b>\$198,669.61</b>
<b>Totals:</b>	<b>\$3,910,250.00</b>	<b>\$3,894,361.00</b>	<b>\$3,708,430.53</b>	<b>\$3,612,162.12</b>

# Budget Worksheet

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
E-911 FEES 216.0000.34.2500	\$300,000.00	\$263,300.00	\$284,129.51	\$272,669.18
TRANSFER IN FROM GENERAL FUND 216.0000.39.1130	\$284,533.00	\$234,924.00	\$195,770.00	\$198,669.61
<b>Totals:</b>	<b>\$584,533.00</b>	<b>\$498,224.00</b>	<b>\$479,899.51</b>	<b>\$471,338.79</b>

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
SALARIES & WAGES - REGULAR 216.3800.51.1100	\$382,847.00	\$309,433.00	\$266,490.05	\$278,819.78
ELECTED OFFICIALS SALARY 216.3800.51.1101	\$0.00	\$5,000.00	\$0.00	\$0.00
OVERTIME 216.3800.51.1300	\$19,142.00	\$11,688.00	\$33,140.14	\$24,133.51
GROUP INSURANCE 216.3800.51.2100	\$54,094.00	\$29,933.00	\$40,877.51	\$26,935.26
SOCIAL SECURITY MATCH 216.3800.51.2200	\$30,752.00	\$24,948.00	\$22,147.59	\$22,887.43
RETIREMENT CONTRIBUTION 216.3800.51.2400	\$7,742.00	\$22,260.00	\$16,103.00	\$15,873.89
WORKER'S COMPENSATION INSURANCE 216.3800.51.2700	\$3,256.00	\$2,732.00	\$1,403.10	\$2,042.78
PURCHASED SERVICES - TECHNICAL 216.3800.52.1100	\$0.00	\$0.00	\$1,100.00	\$0.00
ATTORNEY FEES 216.3800.52.1201	\$0.00	\$0.00	(\$20.00)	\$200.00
REPAIRS & MAINTENANCE 216.3800.52.2200	\$9,000.00	\$9,000.00	\$11,062.14	\$9,942.67
COPIER LEASE AND MAINTENANCE 216.3800.52.2201	\$2,300.00	\$2,380.00	\$1,711.11	\$2,349.40
RENTALS - EQUIPMENT (Other Machines) & VEHICLES 216.3800.52.2320	\$500.00	\$1,000.00	\$500.00	\$1,500.00
INSURANCE - PROPERTY, LIABILITY AND FIDELITY 216.3800.52.3100	\$3,100.00	\$3,100.00	\$0.00	\$3,092.00
POSTAGE 216.3800.52.3200	\$100.00	\$100.00	\$0.00	\$1,993.58
PHONE & FAX 216.3800.52.3201	\$40,000.00	\$35,300.00	\$32,412.17	\$35,943.83
INTERNET 216.3800.52.3202	\$1,200.00	\$8,700.00	\$7,763.29	\$11,075.29

<b>Budget Worksheet</b>
-------------------------

## BEN HILL COUNTY

Account Description \ Account No	PROPOSED BUDGET	2019 Budget Amounts	2019 YTD Actual Amounts	2018 Actual Amounts
TRAVEL 216.3800.52.3500	\$7,500.00	\$7,500.00	\$4,718.27	\$4,360.61
DUES & FEES 216.3800.52.3600	\$0.00	\$0.00	\$217.50	\$0.00
TRAINING REGISTRATION AND MATERIALS 216.3800.52.3700	\$500.00	\$0.00	\$435.00	\$715.00
GENERAL SUPPLIES AND MATERIALS 216.3800.53.1100	\$7,500.00	\$7,500.00	\$5,189.38	\$3,610.26
ELECTRICITY/UTILITIES 216.3800.53.1230	\$7,000.00	\$7,000.00	\$4,868.19	\$6,184.73
GASOLINE/DIESEL 216.3800.53.1270	\$6,500.00	\$8,000.00	\$3,533.27	\$450.73
OTHER SUPPLIES - UNIFORM RENTAL/PURCHASE 216.3800.53.1700	\$0.00	\$150.00	\$0.00	\$113.99
BUILDINGS (E-911) 216.3800.54.1300	\$500.00	\$0.00	\$250.00	\$4,409.35
COMPUTER EQUIPMENT 216.3800.54.2400	\$1,000.00	\$0.00	\$3,736.03	\$0.00
EQUIPMENT - OTHER 216.3800.54.2500	\$0.00	\$0.00	\$0.00	\$2,472.77
<b>Totals:</b>	<b>\$584,533.00</b>	<b>\$495,724.00</b>	<b>\$457,637.74</b>	<b>\$459,106.86</b>