

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001000] COUNTY COUNCIL						
Subgroup : None						
Fund : [1000] GEN FUND						-
1000-10-1000-000-00000-50011	COUNCIL STIPEND	51,560.02	55,000.00	40,069.00	55,000.00	55,000.00
1000-10-1000-000-00000-50020	SALARIES AND WAGES	248,247.25	301,304.00	241,354.79	313,195.00	373,195.00
1000-10-1000-000-00000-50060	OVERTIME	8,043.39	2,000.00	1,369.66	2,000.00	2,000.00
1000-10-1000-000-00000-50100	EMPLOYER FICA	17,846.00	18,690.00	16,678.67	18,311.00	18,311.00
1000-10-1000-000-00000-50110	EMPLOYER MEDICARE	4,173.63	4,375.00	3,900.68	4,286.00	4,286.00
1000-10-1000-000-00000-50120	EMPLOYER SC RETIREMENT	44,382.15	42,777.00	41,673.61	41,800.00	41,800.00
1000-10-1000-000-00000-50130	EMPLOYER PO RETIREMENT	617.38	-	3,076.36	4,075.38	4,075.38
1000-10-1000-000-00000-51000	ADVERTISING	2,625.15	1,500.00	926.07	1,500.00	1,500.00
1000-10-1000-000-00000-51010	PRINTING	1,434.18	800.00	273.01	500.00	500.00
1000-10-1000-000-00000-51030	POSTAGE/OTHER CARRIERS	61.73	250.00	242.27	250.00	250.00
1000-10-1000-000-00000-51050	TELEPHONE	15,714.18	4,200.00	12,531.47	15,714.18	15,714.18
1000-10-1000-000-00000-51140	EQUIPMENT RENTALS	1,185.42	1,320.00	896.04	1,320.00	1,320.00
1000-10-1000-000-00000-51150	OFFICE SPACE RENTALS	-	2,000.00	-	-	-
1000-10-1000-000-00000-51160	PROFESSIONAL SERVICES	163,608.49	174,829.00	44,276.08	80,000.00	80,000.00
1000-10-1000-000-00000-51170	NON-PROFESSIONAL SERVICES	-	-	-	-	-
1000-10-1000-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	37,598.95	51,781.00	39,693.03	37,589.00	37,589.00
1000-10-1000-000-00000-51320	TRAINING AND CONFERENCES	44,090.34	44,000.00	33,292.95	44,000.00	12,500.00
1000-10-1000-000-00000-51530	BONDING (ALL)	-	2,500.00	-	-	-
1000-10-1000-000-00000-51990	UNCLASSIFIED OPERATING	114,310.10	129,405.00	-	110,000.00	110,000.00
1000-10-1000-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	9,441.05	4,500.00	4,921.26	8,000.00	8,000.00
1000-10-1000-000-00000-52020	DATA PROCESSING SUPPLIES	1,818.90	200.00	1,026.12	1,818.90	1,818.90
1000-10-1000-000-00000-52400	OTHER SUPPLIES	-	-	187.97	-	-
1000-10-1000-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	105.99	-	-	-	-
1000-10-1000-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	4,149.15	500.00	861.34	1,000.00	1,000.00
1000-10-1000-000-00000-56000	GENERAL CONTINGENCY	-	-	-	-	100,000.00
1000-10-1005-000-00000-54400	LAND ACQUISITION	2,204,430.00	-	-	-	-
1000-10-1005-000-00000-55000	DIRECT SUBSIDIES	-	-	-	-	-
1000-10-1005-000-00000-56000	GENERAL CONTINGENCY	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	2,975,443.45	841,931.00	487,249.78	740,359.46	868,859.46
Subtotal All Funds Presented	Subgroup : None	2,975,443.45	841,931.00	487,249.78	740,359.46	868,859.46
All Funds Presented	Group Total [10001000] COUNTY COUNCIL	2,975,443.45	841,931.00	487,249.78	740,359.46	868,859.46
Group : [10001010] AUDITOR						
1000-10-1010-000-00000-50020	SALARIES AND WAGES	638,741.23	760,715.00	612,105.89	760,715.00	760,715.00
1000-10-1010-000-00000-50060	OVERTIME	5,887.61	2,000.00	3,494.74	2,000.00	2,000.00
1000-10-1010-000-00000-50100	EMPLOYER FICA	38,773.35	47,289.00	37,077.50	47,289.00	47,289.00
1000-10-1010-000-00000-50110	EMPLOYER MEDICARE	9,067.92	11,059.00	8,671.34	11,059.00	11,059.00
1000-10-1010-000-00000-50120	EMPLOYER SC RETIREMENT	92,756.70	105,052.00	93,608.97	105,052.00	105,052.00
1000-10-1010-000-00000-51000	ADVERTISING	449.40	1,000.00	18.15	1,000.00	1,000.00
1000-10-1010-000-00000-51010	PRINTING	3,442.88	3,500.00	1,251.90	24,000.00	19,000.00
1000-10-1010-000-00000-51030	POSTAGE/OTHER CARRIERS	24,451.59	30,739.00	24,591.50	45,000.00	32,000.00
1000-10-1010-000-00000-51050	TELEPHONE	1,969.97	3,000.00	1,601.32	3,000.00	3,000.00
1000-10-1010-000-00000-51140	EQUIPMENT RENTALS	1,358.86	2,264.00	1,665.28	2,264.00	2,264.00
1000-10-1010-000-00000-51160	PROFESSIONAL SERVICES	482.34	1,000.00	-	1,000.00	1,000.00
1000-10-1010-000-00000-51300	GARAGE REPAIRS & MAINT	3,325.21	-	758.22	500.00	500.00
1000-10-1010-000-00000-51301	INSURANCE REIMBURSEMENT (CR)	-	-	-	-	-
1000-10-1010-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	4,981.14	2,500.00	2,822.37	4,000.00	4,000.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1010-000-00000-51320	TRAINING AND CONFERENCES	7,370.86	7,500.00	12,227.41	7,500.00	3,750.00
1000-10-1010-000-00000-51500	VEHICLE INSURANCE	1,377.84	-	-	-	-
1000-10-1010-000-00000-51530	BONDING (ALL)	-	200.00	-	-	-
1000-10-1010-000-00000-51545	INSURANCE - PREPAID	(71.63)	-	1,033.38	1,620.00	1,620.00
1000-10-1010-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	15,012.28	6,000.00	14,018.56	7,500.00	7,500.00
1000-10-1010-000-00000-52500	FUELS/LUBRICANTS	1,208.47	500.00	868.77	500.00	500.00
1000-10-1010-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,836.62	5,000.00	1,860.96	5,000.00	5,000.00
1000-10-1010-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	2,946.92	5,000.00	3,586.95	5,000.00	5,000.00
Subtotal Fund : 1000	Subgroup : None	855,369.56	994,318.00	821,263.21	1,033,999.00	1,012,249.00
Subtotal All Funds Presented	Subgroup : None	855,369.56	994,318.00	821,263.21	1,033,999.00	1,012,249.00
All Funds Presented	Group Total [10001010] AUDITOR	855,369.56	994,318.00	821,263.21	1,033,999.00	1,012,249.00

Group : [10001020]	TREASURER					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1020-000-00000-50020	SALARIES AND WAGES	585,329.60	665,846.00	606,473.12	665,846.00	665,846.00
1000-10-1020-000-00000-50060	OVERTIME	5,107.05	5,000.00	5,919.88	5,000.00	5,000.00
1000-10-1020-000-00000-50100	EMPLOYER FICA	35,074.66	41,593.00	36,290.97	41,593.00	41,593.00
1000-10-1020-000-00000-50110	EMPLOYER MEDICARE	8,202.76	9,728.00	8,487.30	9,728.00	9,728.00
1000-10-1020-000-00000-50120	EMPLOYER SC RETIREMENT	83,654.36	94,035.00	94,110.97	94,035.00	94,035.00
1000-10-1020-000-00000-51000	ADVERTISING	6,544.74	500.00	5,081.10	500.00	500.00

1000-10-1020-000-00000-51010	PRINTING	56,643.72	48,000.00	57,226.85	58,000.00	58,000.00
1000-10-1020-000-00000-51030	POSTAGE/OTHER CARRIERS	141,638.75	140,000.00	140,822.71	155,000.00	150,000.00
1000-10-1020-000-00000-51050	TELEPHONE	1,308.60	800.00	1,157.79	800.00	800.00
1000-10-1020-000-00000-51110	MAINTENANCE CONTRACTS	4,824.35	9,000.00	2,553.85	9,000.00	9,000.00
1000-10-1020-000-00000-51120	REPAIRS TO EQUIPMENT	-	500.00	-	500.00	500.00
1000-10-1020-000-00000-51140	EQUIPMENT RENTALS	3,246.16	3,000.00	2,453.67	3,000.00	3,000.00
1000-10-1020-000-00000-51160	PROFESSIONAL SERVICES	23,317.53	19,000.00	48,367.97	19,000.00	19,000.00
1000-10-1020-000-00000-51295	OTHER VEHICLE OPER COSTS	-	-	-	-	-
1000-10-1020-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	4,498.32	2,405.00	10,262.24	2,405.00	2,405.00
1000-10-1020-000-00000-51320	TRAINING AND CONFERENCES	11,535.60	7,525.00	16,666.12	7,525.00	3,763.00
1000-10-1020-000-00000-51500	VEHICLE INSURANCE	-	-	-	-	-
1000-10-1020-000-00000-51530	BONDING (ALL)	-	2,000.00	-	2,000.00	2,000.00
1000-10-1020-000-00000-51989	BANK SERVICE FEES	172,074.85	390,000.00	57,825.37	390,000.00	340,000.00
1000-10-1020-000-00000-51990	UNCLASSIFIED OPERATING	145.46	1,500.00	-	1,500.00	1,500.00
1000-10-1020-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	13,804.39	12,500.00	15,111.62	12,500.00	12,500.00
1000-10-1020-000-00000-52020	DATA PROCESSING SUPPLIES	-	2,500.00	7,565.26	2,500.00	2,500.00
1000-10-1020-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,632.77	2,000.00	-	2,000.00	2,000.00
1000-10-1020-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	3,244.58	1,500.00	1,041.65	1,500.00	1,500.00
1000-10-1020-000-00000-54100	OFFICE FURN AND EQUIPMENT	-	-	10,695.91	-	-
1000-10-1020-000-00000-54110	DATA PROCESSING EQUIPMENT	-	4,254.00	-	4,254.00	4,254.00
1000-10-1020-000-00000-57900	CREDIT CARD FEES	358,905.12	275,000.00	125,687.72	300,000.00	300,000.00
Subtotal Fund : 1000	Subgroup : None	1,521,733.37	1,738,186.00	1,253,802.07	1,788,186.00	1,729,424.00

Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1020-000-00000-54110	SOFTWARE ACQ/UPGRADES	-	23,000.00	-	-	-
1040-80-1020-000-00000-54115	SECURITY UPGRADES	-	7,500.00	-	-	-
1040-80-1020-000-00000-54450	OTHER IMPROVEMENTS	-	12,500.00	4,180.00	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Subtotal Fund : 1040	Subgroup : None	-	43,000.00	4,180.00	-	-
Subtotal All Funds Presented	Subgroup : None	1,521,733.37	1,781,186.00	1,257,982.07	1,788,186.00	1,729,424.00
All Funds Presented	Group Total [10001020] TREASURER	1,521,733.37	1,781,186.00	1,257,982.07	1,788,186.00	1,729,424.00
Group : [10001030]	CLERK OF COURT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1030-000-00000-50020	SALARIES AND WAGES	488,576.61	624,949.00	426,433.19	624,949.00	624,949.00
1000-10-1030-000-00000-50060	OVERTIME	-	-	-	-	-
1000-10-1030-000-00000-50100	EMPLOYER FICA	28,551.98	38,747.00	24,987.04	38,747.00	38,747.00
1000-10-1030-000-00000-50110	EMPLOYER MEDICARE	6,677.51	9,062.00	5,843.76	9,062.00	9,062.00
1000-10-1030-000-00000-50120	EMPLOYER SC RETIREMENT	68,039.88	86,688.00	65,382.55	86,688.00	86,688.00
1000-10-1030-000-00000-51010	PRINTING	3,679.06	4,027.00	4,101.63	4,027.00	4,027.00
1000-10-1030-000-00000-51030	POSTAGE/OTHER CARRIERS	14,649.39	17,721.00	12,416.84	17,721.00	17,721.00
1000-10-1030-000-00000-51050	TELEPHONE	2,000.03	2,558.00	1,341.92	2,558.00	2,558.00
1000-10-1030-000-00000-51110	MAINTENANCE CONTRACTS	32,925.11	35,641.00	30,731.14	35,641.00	35,641.00
1000-10-1030-000-00000-51120	REPAIRS TO EQUIPMENT	-	500.00	-	500.00	500.00
1000-10-1030-000-00000-51140	EQUIPMENT RENTALS	3,763.22	7,500.00	2,844.54	7,500.00	7,500.00
1000-10-1030-000-00000-51160	PROFESSIONAL SERVICES	105.00	4,000.00	-	4,000.00	4,000.00
1000-10-1030-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,893.42	2,500.00	2,099.27	2,500.00	2,500.00
1000-10-1030-000-00000-51320	TRAINING AND CONFERENCES	1,855.62	3,000.00	1,210.53	3,000.00	1,500.00
1000-10-1030-000-00000-51340	JURORS/WITNESS FEES	168,222.97	248,444.00	122,812.56	248,444.00	248,444.00
1000-10-1030-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	6,642.11	6,700.00	7,121.98	6,700.00	6,700.00
1000-10-1030-000-00000-52020	DATA PROCESSING SUPPLIES	-	500.00	-	500.00	500.00
Subtotal Fund : 1000	Subgroup : None	827,581.91	1,092,537.00	707,326.95	1,092,537.00	1,091,037.00
Subtotal All Funds Presented	Subgroup : None	827,581.91	1,092,537.00	707,326.95	1,092,537.00	1,091,037.00
All Funds Presented	Group Total [10001030] CLERK OF COURT	827,581.91	1,092,537.00	707,326.95	1,092,537.00	1,091,037.00
Group : [10001031]	FAMILY COURT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1031-000-00000-50020	SALARIES AND WAGES	150,727.84	157,940.00	194,363.72	157,940.00	157,940.00
1000-10-1031-000-00000-50060	OVERTIME	-	-	36.32	-	-
1000-10-1031-000-00000-50100	EMPLOYER FICA	9,004.27	9,793.00	11,656.44	9,793.00	9,793.00
1000-10-1031-000-00000-50110	EMPLOYER MEDICARE	2,105.88	2,290.00	2,726.03	2,290.00	2,290.00
1000-10-1031-000-00000-50120	EMPLOYER SC RETIREMENT	21,748.49	21,940.00	29,159.36	21,940.00	21,940.00
1000-10-1031-000-00000-51010	PRINTING	1,089.07	6,200.00	1,862.93	6,200.00	6,200.00
1000-10-1031-000-00000-51030	POSTAGE/OTHER CARRIERS	250.00	8,500.00	268.00	8,500.00	8,500.00
1000-10-1031-000-00000-51050	TELEPHONE	640.90	500.00	149.91	500.00	500.00
1000-10-1031-000-00000-51110	MAINTENANCE CONTRACTS	6,470.26	11,000.00	3,299.02	11,000.00	11,000.00
1000-10-1031-000-00000-51140	EQUIPMENT RENTALS	2,351.00	15,500.00	1,777.05	15,500.00	15,500.00
1000-10-1031-000-00000-51160	PROFESSIONAL SERVICES	-	500.00	-	500.00	500.00
1000-10-1031-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	500.00	-	500.00	500.00
1000-10-1031-000-00000-51320	TRAINING AND CONFERENCES	1,494.08	1,950.00	1,046.97	1,950.00	975.00
1000-10-1031-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	7,205.14	11,000.00	8,373.82	11,000.00	11,000.00
1000-10-1031-000-00000-52020	DATA PROCESSING SUPPLIES	-	1,707.00	-	1,707.00	1,707.00
Subtotal Fund : 1000	Subgroup : None	203,086.93	249,320.00	254,719.57	249,320.00	248,345.00
Subtotal All Funds Presented	Subgroup : None	203,086.93	249,320.00	254,719.57	249,320.00	248,345.00
All Funds Presented	Group Total [10001031] FAMILY COURT	203,086.93	249,320.00	254,719.57	249,320.00	248,345.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001040] PROBATE COURT						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1040-000-00000-50020	SALARIES AND WAGES	627,002.17	645,188.00	568,572.33	645,188.00	645,188.00
1000-10-1040-000-00000-50100	EMPLOYER FICA	37,470.61	40,001.00	33,928.19	40,001.00	40,001.00
1000-10-1040-000-00000-50110	EMPLOYER MEDICARE	8,763.28	9,356.00	7,934.84	9,356.00	9,356.00
1000-10-1040-000-00000-50120	EMPLOYER SC RETIREMENT	89,966.52	88,824.00	86,602.60	88,824.00	88,824.00
1000-10-1040-000-00000-51000	ADVERTISING	1,380.00	1,965.00	1,380.00	1,700.00	1,700.00
1000-10-1040-000-00000-51001	ADVERTISING - PROBATE	28,973.80	30,499.00	20,593.40	30,500.00	30,500.00
1000-10-1040-000-00000-51010	PRINTING	1,327.56	3,101.00	3,271.12	4,000.00	4,000.00
1000-10-1040-000-00000-51030	POSTAGE/OTHER CARRIERS	4,786.51	5,400.00	3,982.14	5,400.00	5,400.00
1000-10-1040-000-00000-51050	TELEPHONE	853.82	1,200.00	409.67	900.00	900.00
1000-10-1040-000-00000-51110	MAINTENANCE CONTRACTS	5,335.00	5,330.00	5,330.00	5,595.00	5,595.00
1000-10-1040-000-00000-51120	REPAIRS TO EQUIPMENT	-	290.00	-	290.00	290.00
1000-10-1040-000-00000-51140	EQUIPMENT RENTALS	1,893.08	2,850.00	1,430.91	1,500.00	1,500.00
1000-10-1040-000-00000-51160	PROFESSIONAL SERVICES	-	10,000.00	-	10,000.00	10,000.00
1000-10-1040-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	3,618.57	3,620.00	2,270.49	3,850.00	3,850.00
1000-10-1040-000-00000-51320	TRAINING AND CONFERENCES	7,860.63	8,386.00	5,638.67	8,500.00	4,250.00
1000-10-1040-000-00000-51340	JURORS/WITNESS FEES	-	-	-	-	-
1000-10-1040-000-00000-51530	BONDING (ALL)	-	700.00	-	700.00	700.00
1000-10-1040-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	7,185.10	6,325.00	5,990.05	6,500.00	6,500.00
1000-10-1040-000-00000-52020	DATA PROCESSING SUPPLIES	210.41	20.00	-	250.00	250.00
1000-10-1040-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,193.20	6,041.00	3,876.06	4,415.00	4,415.00
1000-10-1040-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	5,631.70	301.00	-	1,006.00	1,006.00
Subtotal Fund : 1000	Subgroup : None	834,451.96	869,397.00	751,210.47	868,475.00	864,225.00
Subtotal All Funds Presented	Subgroup : None	834,451.96	869,397.00	751,210.47	868,475.00	864,225.00
All Funds Presented	Group Total [10001040] PROBATE COURT	834,451.96	869,397.00	751,210.47	868,475.00	864,225.00

Group : [10001060] CORONER						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1060-000-00000-50020	SALARIES AND WAGES	252,494.39	233,980.00	227,663.49	233,980.00	233,980.00
1000-10-1060-000-00000-50060	OVERTIME	549.42	-	396.48	-	-
1000-10-1060-000-00000-50100	EMPLOYER FICA	15,235.32	14,507.00	13,759.27	14,507.00	14,507.00
1000-10-1060-000-00000-50110	EMPLOYER MEDICARE	3,563.08	3,391.00	3,217.89	3,391.00	3,391.00
1000-10-1060-000-00000-50120	EMPLOYER SC RETIREMENT	24,662.46	17,640.00	27,097.16	17,640.00	17,640.00
1000-10-1060-000-00000-50130	EMPLOYER PO RETIREMENT	14,011.73	17,863.00	9,833.80	17,863.00	17,863.00
1000-10-1060-000-00000-51030	POSTAGE/OTHER CARRIERS	258.03	500.00	211.54	103.63	103.63
1000-10-1060-000-00000-51050	TELEPHONE	5,198.19	4,500.00	5,020.14	6,100.00	6,100.00

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1060-000-00000-51090	GARBAGE SERVICES	1,247.04	1,680.00	889.52	1,680.00	1,680.00
1000-10-1060-000-00000-51110	MAINTENANCE CONTRACTS	1,138.40	2,151.00	1,079.49	2,151.00	2,151.00
1000-10-1060-000-00000-51120	REPAIRS TO EQUIPMENT	2,111.03	1,200.00	-	2,000.00	2,000.00
1000-10-1060-000-00000-51130	REPAIRS TO BUILDINGS	417.00	5,000.00	4.26	5,000.00	5,000.00
1000-10-1060-000-00000-51140	EQUIPMENT RENTALS	1,185.42	1,500.00	896.04	1,500.00	1,500.00
1000-10-1060-000-00000-51160	PROFESSIONAL SERVICES	2,084.58	3,000.00	16,210.24	3,000.00	3,000.00
1000-10-1060-000-00000-51190	MEDICAL/DENTAL SERVICES	185,732.00	210,000.00	140,885.00	290,000.00	290,000.00
1000-10-1060-000-00000-51295	OTHER VEHICLE OPER COSTS	835.66	4,500.00	64.59	4,500.00	4,500.00
1000-10-1060-000-00000-51300	GARAGE REPAIRS & MAINT	5,213.98	6,000.00	4,438.28	6,000.00	6,000.00
1000-10-1060-000-00000-51301	INSURANCE REIMB (CR)	(973.71)	-	(539.39)	-	-
1000-10-1060-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	504.80	1,200.00	225.00	1,200.00	1,200.00
1000-10-1060-000-00000-51320	TRAINING AND CONFERENCES	1,597.21	3,000.00	845.13	4,000.00	2,000.00
1000-10-1060-000-00000-51340	JURORS/WITNESS FEES	-	300.00	-	300.00	300.00
1000-10-1060-000-00000-51500	VEHICLE INSURANCE	4,738.12	5,000.00	-	5,600.00	5,600.00
1000-10-1060-000-00000-51510	BLDG/CONTENTS INSURANCE	4,279.96	1,000.00	-	1,000.00	1,000.00
1000-10-1060-000-00000-51530	BONDING (ALL)	-	1,000.00	-	1,000.00	1,000.00
1000-10-1060-000-00000-51540	INSURANCE - OTHER	298.20	400.00	-	400.00	400.00
1000-10-1060-000-00000-51545	INSURANCE - PREPAID	(199.46)	-	6,172.56	6,172.56	6,172.56
1000-10-1060-000-00000-51990	UNCLASSIFIED OPERATING	-	18,178.00	-	18,000.00	18,000.00
1000-10-1060-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,444.25	3,500.00	2,408.29	3,500.00	3,500.00
1000-10-1060-000-00000-52020	DATA PROCESSING SUPPLIES	-	1,500.00	261.18	1,500.00	1,500.00
1000-10-1060-000-00000-52030	CLEAN'G/SANI SUPPLIES	-	2,500.00	164.35	2,500.00	2,500.00
1000-10-1060-000-00000-52050	UNIFORMS	1,182.00	3,500.00	1,999.81	4,000.00	4,000.00
1000-10-1060-000-00000-52240	SMALL TOOLS, ETC.	-	4,836.00	-	4,836.00	4,836.00
1000-10-1060-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	12,555.32	10,000.00	9,096.80	12,000.00	12,000.00
1000-10-1060-000-00000-52330	FACILITY MAINT SUPPLIES	-	-	-	150.00	150.00
1000-10-1060-000-00000-52350	AV/EDUC/TRAINING AIDS	-	1,000.00	-	1,000.00	1,000.00
1000-10-1060-000-00000-52400	OTHER SUPPLIES	169.04	-	-	-	-
1000-10-1060-000-00000-52500	FUELS/LUBRICANTS	7,801.61	18,000.00	6,571.63	20,000.00	20,000.00
1000-10-1060-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	2,500.00	513.58	38,000.00	-
1000-10-1060-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	2,000.00	-	2,000.00	2,000.00
1000-10-1060-000-00000-54000	VEHICLE PURCHASES	3,072.00	-	-	-	-
1000-10-1060-000-00000-54140	COMMUNICATIONS EQUIPMENT	-	18,900.00	-	-	-
1000-10-1060-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	8,625.00	5,919.28	-	-
Subtotal Fund : 1000	Subgroup : None	553,407.07	634,351.00	485,305.41	736,574.19	696,574.19
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1060-000-00000-54000	VEHICLE PURCHASES	-	39,134.00	-	110,451.00	-
Subtotal Fund : 1040	Subgroup : None	-	39,134.00	-	110,451.00	-
Subtotal All Funds Presented	Subgroup : None	553,407.07	673,485.00	485,305.41	847,025.19	696,574.19
All Funds Presented	Group Total [10001060] CORONER	553,407.07	673,485.00	485,305.41	847,025.19	696,574.19
Group : [10001070]	LEGISLATIVE DELEGATION					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1070-000-00000-50020	SALARIES AND WAGES	45,145.81	53,713.00	34,533.02	53,713.00	53,713.00
1000-10-1070-000-00000-50100	EMPLOYER FICA	2,655.76	3,330.00	2,020.37	3,330.00	3,330.00
1000-10-1070-000-00000-50110	EMPLOYER MEDICARE	621.11	779.00	472.49	779.00	779.00
1000-10-1070-000-00000-50120	EMPLOYER SC RETIREMENT	6,588.63	6,884.00	5,373.35	6,884.00	6,884.00
1000-10-1070-000-00000-51000	ADVERTISING	-	136.00	-	136.00	136.00
1000-10-1070-000-00000-51010	PRINTING	1,225.16	500.00	-	500.00	500.00
1000-10-1070-000-00000-51030	POSTAGE/OTHER CARRIERS	188.72	200.00	163.97	200.00	200.00
1000-10-1070-000-00000-51050	TELEPHONE	659.82	700.00	546.73	700.00	700.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1070-000-00000-51160	PROFESSIONAL SERVICES	(5,723.82)	-	(96.10)	-	-
1000-10-1070-000-00000-51320	TRAINING AND CONFERENCES	1,290.29	500.00	-	500.00	250.00
1000-10-1070-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	552.34	500.00	871.94	500.00	500.00
Subtotal Fund : 1000	Subgroup : None	53,203.82	67,242.00	43,885.77	67,242.00	66,992.00
Subtotal All Funds Presented	Subgroup : None	53,203.82	67,242.00	43,885.77	67,242.00	66,992.00
All Funds Presented	Group Total [10001070] LEGISLATIVE DELEGATION	53,203.82	67,242.00	43,885.77	67,242.00	66,992.00

Group : [10001080] MAGISTRATE COURT						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1081-000-00000-50020	SALARIES AND WAGES	1,467,640.55	1,647,093.00	1,318,059.99	1,647,093.00	1,647,093.00
1000-10-1081-000-00000-50060	OVERTIME	16,953.89	15,000.00	17,112.94	15,000.00	15,000.00
1000-10-1081-000-00000-50100	EMPLOYER FICA	89,147.33	100,499.00	79,678.50	100,499.00	100,499.00
1000-10-1081-000-00000-50110	EMPLOYER MEDICARE	20,849.02	23,883.00	18,634.45	23,883.00	23,883.00
1000-10-1081-000-00000-50120	EMPLOYER SC RETIREMENT	101,645.58	109,130.00	102,849.55	109,130.00	109,130.00
1000-10-1081-000-00000-50130	EMPLOYER PO RETIREMENT	135,296.00	176,304.00	121,589.38	176,304.00	176,304.00
1000-10-1081-000-00000-51010	PRINTING	8,092.66	5,000.00	3,783.09	10,000.00	10,000.00
1000-10-1081-000-00000-51030	POSTAGE/OTHER CARRIERS	26,388.44	20,000.00	21,976.77	30,000.00	20,098.00
1000-10-1081-000-00000-51050	TELEPHONE	10,512.50	14,000.00	7,469.96	11,000.00	11,000.00
1000-10-1081-000-00000-51060	ELECTRICITY/NAT'L GAS	279.56	500.00	23.06	-	-
1000-10-1081-000-00000-51110	MAINTENANCE CONTRACTS	41,800.00	42,150.00	42,122.99	46,000.00	46,000.00
1000-10-1081-000-00000-51120	REPAIRS TO EQUIPMENT	-	1,000.00	-	1,000.00	1,000.00
1000-10-1081-000-00000-51140	EQUIPMENT RENTALS	21,233.89	16,600.00	15,903.02	16,600.00	16,600.00
1000-10-1081-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	3,014.24	2,500.00	6,354.19	5,000.00	3,500.00
1000-10-1081-000-00000-51320	TRAINING AND CONFERENCES	25,193.18	20,000.00	14,335.68	30,000.00	15,000.00
1000-10-1081-000-00000-51340	JURORS/WITNESS FEES	27,474.42	20,000.00	16,598.65	18,000.00	18,000.00
1000-10-1081-000-00000-51530	BONDING (ALL)	-	-	-	-	-
1000-10-1081-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	22,683.30	20,000.00	19,966.18	30,000.00	20,000.00
1000-10-1081-000-00000-52020	DATA PROCESSING SUPPLIES	13,096.28	7,500.00	8,565.90	12,000.00	7,500.00
1000-10-1081-000-00000-52050	UNIFORMS	1,373.71	-	-	-	-
1000-10-1081-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,380.94	3,141.00	1,956.87	-	-
1000-10-1081-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	1,364.57	2,500.00	-	-	-
Subtotal Fund : 1000	Subgroup : None	2,035,420.06	2,246,800.00	1,816,981.17	2,281,509.00	2,240,607.00
Subtotal All Funds Presented	Subgroup : None	2,035,420.06	2,246,800.00	1,816,981.17	2,281,509.00	2,240,607.00
All Funds Presented	Group Total [10001080] MAGISTRATE COURT	2,035,420.06	2,246,800.00	1,816,981.17	2,281,509.00	2,240,607.00

Group : [10001090] MASTER IN EQUITY						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1090-000-00000-50020	SALARIES AND WAGES	235,784.44	314,762.00	241,799.69	314,762.00	314,762.00
1000-10-1090-000-00000-50060	OVERTIME	65.58	-	-	-	-
1000-10-1090-000-00000-50100	EMPLOYER FICA	13,690.95	19,516.00	13,333.84	19,516.00	19,516.00
1000-10-1090-000-00000-50110	EMPLOYER MEDICARE	3,201.92	4,565.00	3,323.55	4,565.00	4,565.00
1000-10-1090-000-00000-50120	EMPLOYER SC RETIREMENT	34,283.08	44,027.00	37,312.84	44,027.00	44,027.00
1000-10-1090-000-00000-51030	POSTAGE/OTHER CARRIERS	428.30	1,000.00	261.20	1,000.00	1,000.00
1000-10-1090-000-00000-51050	TELEPHONE	209.98	300.00	0.24	300.00	300.00
1000-10-1090-000-00000-51140	EQUIPMENT RENTALS	765.96	1,000.00	578.97	1,000.00	1,000.00
1000-10-1090-000-00000-51160	PROFESSIONAL SERVICES	-	750.00	-	750.00	750.00
1000-10-1090-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	405.00	600.00	647.89	600.00	600.00
1000-10-1090-000-00000-51320	TRAINING AND CONFERENCES	694.72	1,300.00	658.24	1,300.00	650.00
1000-10-1090-000-00000-51530	BONDING (ALL)	-	250.00	-	250.00	250.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1090-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,987.09	3,000.00	1,365.22	3,000.00	3,000.00
1000-10-1090-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	2,215.00	-	2,215.00	2,215.00
1000-10-1090-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	600.00	-	600.00	600.00
Subtotal Fund : 1000	Subgroup : None	291,517.02	393,885.00	299,281.68	393,885.00	393,235.00
Subtotal All Funds Presented	Subgroup : None	291,517.02	393,885.00	299,281.68	393,885.00	393,235.00
All Funds Presented	Group Total [10001090] MASTER IN EQUITY	291,517.02	393,885.00	299,281.68	393,885.00	393,235.00
Group : [10001098]	14TH CIRCUIT SOLICITOR					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1098-000-00000-55230	SOLICITOR	-	1,887,500.00	1,887,500.00	1,887,500.00	1,887,500.00
1000-10-1198-000-00000-55230	SOLICITOR	1,424,500.00	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	1,424,500.00	1,887,500.00	1,887,500.00	1,887,500.00	1,887,500.00
Subtotal All Funds Presented	Subgroup : None	1,424,500.00	1,887,500.00	1,887,500.00	1,887,500.00	1,887,500.00
All Funds Presented	Group Total [10001098] 14TH CIRCUIT SOLICITOR	1,424,500.00	1,887,500.00	1,887,500.00	1,887,500.00	1,887,500.00
Group : [10001100]	COUNTY ADMINISTRATOR					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1100-000-00000-50020	SALARIES AND WAGES	241,467.08	383,178.00	317,187.46	383,178.00	418,000.00
1000-10-1100-000-00000-50060	OVERTIME	3,961.44	5,000.00	1,462.09	5,000.00	-
1000-10-1100-000-00000-50100	EMPLOYER FICA	15,032.13	24,067.00	19,453.60	24,067.00	25,916.00
1000-10-1100-000-00000-50110	EMPLOYER MEDICARE	3,515.59	5,628.00	4,549.65	5,628.00	6,060.00
1000-10-1100-000-00000-50120	EMPLOYER SC RETIREMENT	35,412.37	52,724.00	49,270.68	52,724.00	57,674.00
1000-10-1100-000-00000-51000	ADVERTISING	-	250.00	-	-	-
1000-10-1100-000-00000-51010	PRINTING	127.33	300.00	114.78	5,000.00	5,000.00
1000-10-1100-000-00000-51030	POSTAGE/OTHER CARRIERS	37.67	250.00	89.50	250.00	250.00
1000-10-1100-000-00000-51040	LICENSES & PERMITS	375.00	-	-	605.00	605.00
1000-10-1100-000-00000-51050	TELEPHONE	651.91	1,700.00	1,112.50	1,700.00	1,700.00
1000-10-1100-000-00000-51110	MAINTENANCE CONTRACTS	499.00	550.00	499.00	550.00	15,550.00
1000-10-1100-000-00000-51140	EQUIPMENT RENTALS	765.96	-	450.31	-	-
1000-10-1100-000-00000-51160	PROFESSIONAL SERVICES	66,000.00	67,000.00	59,214.29	67,000.00	44,000.00
1000-10-1100-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	4,692.10	8,722.00	8,322.30	9,191.00	9,191.00
1000-10-1100-000-00000-51320	TRAINING AND CONFERENCES	3,960.73	7,745.00	3,297.15	7,745.00	3,873.00
1000-10-1100-000-00000-51990	UNCLASSIFIED OPERATING	49,900.00	-	(49,783.13)	-	-
1000-10-1100-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	5,130.46	3,500.00	2,943.71	4,000.00	4,000.00
1000-10-1100-000-00000-52020	DATA PROCESSING SUPPLIES	-	723.00	-	723.00	723.00
1000-10-1100-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,003.14	400.00	680.71	400.00	400.00
1000-10-1100-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	400.00	-	400.00	400.00
1000-10-1100-000-00000-54400	LAND ACQUISITION	10,818.41	-	-	-	-
1000-10-1100-000-00000-56100	ADMIN'S CONTINGENCY	116,481.94	100,000.00	34,657.27	100,000.00	100,000.00
Subtotal Fund : 1000	Subgroup : None	559,832.26	662,137.00	453,521.87	668,161.00	693,342.00
Subtotal All Funds Presented	Subgroup : None	559,832.26	662,137.00	453,521.87	668,161.00	693,342.00
All Funds Presented	Group Total [10001100] COUNTY ADMINISTRATOR	559,832.26	662,137.00	453,521.87	668,161.00	693,342.00
Group : [10001101]	COMMUNICATIONS AND ACCOUNTABILITY					
Subgroup : None						

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Fund : [1000]	GEN FUND					
1000-10-1101-000-00000-50020	SALARIES AND WAGES	333,842.66	464,119.00	275,409.98	220,837.00	220,837.00
1000-10-1101-000-00000-50100	EMPLOYER FICA	20,319.47	28,807.00	14,744.85	13,700.00	13,700.00
1000-10-1101-000-00000-50110	EMPLOYER MEDICARE	4,752.13	6,682.00	3,932.12	3,000.00	3,000.00
1000-10-1101-000-00000-50120	EMPLOYER SC RETIREMENT	44,156.19	63,486.00	42,542.60	30,500.00	30,500.00
1000-10-1101-000-00000-51000	ADVERTISING	5,587.20	1,400.00	458.00	2,000.00	2,000.00
1000-10-1101-000-00000-51010	PRINTING	2,828.84	500.00	265.99	500.00	500.00
1000-10-1101-000-00000-51030	POSTAGE/OTHER CARRIERS	2.05	50.00	1.60	25.00	25.00
1000-10-1101-000-00000-51050	TELEPHONE	3,230.48	3,600.00	2,835.57	2,200.00	2,200.00
1000-10-1101-000-00000-51140	EQUIPMENT RENTALS	76.56	-	38.46	-	-
1000-10-1101-000-00000-51160	PROFESSIONAL SERVICES	2,671.09	1,500.00	1,500.00	-	-
1000-10-1101-000-00000-51295	OTHER VEHICLE OPER COSTS	-	50.00	-	25.00	25.00
1000-10-1101-000-00000-51300	GARAGE REPAIRS & MAINT	410.05	400.00	281.50	200.00	200.00
1000-10-1101-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	1,798.63	1,550.00	1,971.97	1,000.00	1,000.00
1000-10-1101-000-00000-51320	TRAINING AND CONFERENCES	6,846.39	5,000.00	4,864.93	3,000.00	1,500.00
1000-10-1101-000-00000-51500	VEHICLE INSURANCE	1,457.91	590.00	-	250.00	250.00
1000-10-1101-000-00000-51545	INSURANCE - PREPAID	(626.03)	-	1,093.43	2,000.00	2,000.00
1000-10-1101-000-00000-51990	UNCLASSIFIED OPERATING	-	100.00	-	-	-
1000-10-1101-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	766.01	1,000.00	733.92	500.00	500.00
1000-10-1101-000-00000-52020	DATA PROCESSING SUPPLIES	1,984.93	1,500.00	19.00	1,000.00	1,000.00
1000-10-1101-000-00000-52350	AV/EDUC/TRAINING AIDS	217.95	500.00	139.95	250.00	250.00
1000-10-1101-000-00000-52500	FUELS/LUBRICANTS	189.13	500.00	66.73	250.00	250.00
1000-10-1101-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-10-1101-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	-	-
1000-10-1101-000-00000-55000	DIRECT SUBSIDIES	15,000.00	25,000.00	25,000.00	-	-
Subtotal Fund : 1000	Subgroup : None	445,511.64	606,334.00	375,900.60	281,237.00	279,737.00
Subtotal All Funds Presented	Subgroup : None	445,511.64	606,334.00	375,900.60	281,237.00	279,737.00
All Funds Presented	Group Total [10001101] COMMUNICATIONS AND ACCOUN	445,511.64	606,334.00	375,900.60	281,237.00	279,737.00

Group : [10001102]	BROADCAST SERVICES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1102-000-00000-50020	SALARIES AND WAGES	232,128.69	230,379.00	175,756.09	230,379.00	230,379.00
1000-10-1102-000-00000-50060	OVERTIME	-	-	612.23	-	-
1000-10-1102-000-00000-50100	EMPLOYER FICA	13,966.18	14,283.00	10,581.56	14,283.00	14,283.00
1000-10-1102-000-00000-50110	EMPLOYER MEDICARE	3,266.28	3,340.00	2,474.71	3,340.00	3,340.00
1000-10-1102-000-00000-50120	EMPLOYER SC RETIREMENT	33,357.04	31,632.00	26,976.10	31,632.00	31,632.00
1000-10-1102-000-00000-51030	POSTAGE/OTHER CARRIERS	221.91	150.00	168.17	250.00	250.00
1000-10-1102-000-00000-51050	TELEPHONE	8,175.07	3,022.00	6,482.32	8,175.00	8,175.00
1000-10-1102-000-00000-51120	REPAIRS TO EQUIPMENT	11,245.68	4,000.00	2,310.45	9,500.00	9,500.00
1000-10-1102-000-00000-51140	EQUIPMENT RENTALS	995.76	1,000.00	723.87	1,000.00	1,000.00
1000-10-1102-000-00000-51160	PROFESSIONAL SERVICES	28,596.03	16,500.00	25,484.77	27,000.00	27,000.00
1000-10-1102-000-00000-51180	INTERNS/STUDENT TRAINEES	-	-	25.00	25.00	25.00
1000-10-1102-000-00000-51295	OTHER VEHICLE OPER COSTS	53.95	50.00	88.29	200.00	200.00
1000-10-1102-000-00000-51300	GARAGE REPAIRS & MAINT	3,256.14	3,000.00	946.16	3,000.00	3,000.00
1000-10-1102-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	490.00	500.00	391.00	500.00	500.00
1000-10-1102-000-00000-51320	TRAINING AND CONFERENCES	-	-	-	-	-
1000-10-1102-000-00000-51500	VEHICLE INSURANCE	3,299.19	2,390.00	12.83	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1102-000-00000-51540	INSURANCE - OTHER	272.45	-	-	-	-
1000-10-1102-000-00000-51545	INSURANCE - PREPAID	(175.15)	-	2,652.03	5,950.00	5,950.00
1000-10-1102-000-00000-51990	UNCLASSIFIED OPERATING	2,155.22	1,000.00	1,122.00	1,728.00	1,728.00
1000-10-1102-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	3,609.63	1,750.00	1,131.24	1,750.00	1,750.00
1000-10-1102-000-00000-52020	DATA PROCESSING SUPPLIES	4,537.98	5,000.00	11,081.99	11,000.00	11,000.00
1000-10-1102-000-00000-52350	AV/EDUC/TRAINING AIDS	-	700.00	-	700.00	700.00
1000-10-1102-000-00000-52400	OTHER SUPPLIES	2,173.53	-	215.61	-	-
1000-10-1102-000-00000-52500	FUELS/LUBRICANTS	2,259.28	4,000.00	1,214.32	4,000.00	4,000.00
1000-10-1102-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,059.20	7,000.00	2,146.38	7,000.00	7,000.00
1000-10-1102-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	13,276.44	17,000.00	8,014.00	40,000.00	40,000.00
1000-10-1102-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	369,220.50	346,696.00	280,611.12	401,412.00	401,412.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1102-000-00000-54000	VEHICLE PURCHASES	-	25,000.00	23,641.00	-	-
Subtotal Fund : 1040	Subgroup : None	-	25,000.00	23,641.00	-	-
Subtotal All Funds Presented	Subgroup : None	369,220.50	371,696.00	304,252.12	401,412.00	401,412.00
All Funds Presented	Group Total [10001102] BROADCAST SERVICES	369,220.50	371,696.00	304,252.12	401,412.00	401,412.00
Group : [10001103]	COUNTY ATTORNEY					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1103-000-00000-50020	SALARIES AND WAGES	310,305.33	308,887.00	287,811.68	308,887.00	370,000.00
1000-10-1103-000-00000-50060	OVERTIME	917.73	500.00	611.46	500.00	-
1000-10-1103-000-00000-50100	EMPLOYER FICA	18,723.06	14,301.00	17,318.04	14,301.00	18,059.00
1000-10-1103-000-00000-50110	EMPLOYER MEDICARE	4,398.84	3,345.00	4,086.96	3,345.00	4,224.00
1000-10-1103-000-00000-50120	EMPLOYER SC RETIREMENT	40,773.01	31,631.00	36,202.71	31,631.00	41,693.00
1000-10-1103-000-00000-51000	ADVERTISING	-	-	-	-	-
1000-10-1103-000-00000-51010	PRINTING	1,486.23	600.00	-	600.00	600.00
1000-10-1103-000-00000-51030	POSTAGE/OTHER CARRIERS	681.13	500.00	273.61	500.00	500.00
1000-10-1103-000-00000-51040	LICENSES/PERMITS	50.00	900.00	100.00	900.00	900.00
1000-10-1103-000-00000-51050	TELEPHONE	989.05	2,000.00	635.80	1,500.00	1,500.00
1000-10-1103-000-00000-51140	EQUIPMENT RENTALS	957.66	1,200.00	723.87	900.00	900.00
1000-10-1103-000-00000-51160	PROFESSIONAL SERVICES	247,337.94	80,000.00	210,638.17	200,000.00	68,000.00
1000-10-1103-000-00000-51165	PROFESSIONAL SERVICES	-	20,000.00	-	-	-
1000-10-1103-000-00000-51170	NON-PROFESSIONAL SERVICES	-	5,000.00	-	5,000.00	5,000.00
1000-10-1103-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,469.83	900.00	4,786.86	2,000.00	2,000.00
1000-10-1103-000-00000-51320	TRAINING AND CONFERENCES	5,463.57	4,300.00	5,393.11	9,500.00	3,000.00
1000-10-1103-000-00000-51323	MILEAGE REIMBURSEMENT	2,015.50	2,500.00	1,199.48	2,500.00	2,500.00
1000-10-1103-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	9,634.45	3,000.00	9,103.48	4,500.00	4,500.00
1000-10-1103-000-00000-52020	DATA PROCESSING SUPPLIES	4,700.26	100.00	262.14	100.00	100.00
1000-10-1103-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,278.68	2,500.00	-	-	-
1000-10-1103-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	-	-
1000-10-1103-000-00000-54110	DATA PROCESSING EQUIPMENT	560.27	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	652,742.54	482,164.00	579,147.37	586,664.00	523,476.00
Subtotal All Funds Presented	Subgroup : None	652,742.54	482,164.00	579,147.37	586,664.00	523,476.00
All Funds Presented	Group Total [10001103] COUNTY ATTORNEY	652,742.54	482,164.00	579,147.37	586,664.00	523,476.00
Group : [10001111]	FINANCE					
Subgroup : None						

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Fund : [1000]	GEN FUND					
1000-10-1111-000-00000-50020	SALARIES AND WAGES	512,980.72	769,350.00	568,942.86	769,350.00	845,850.00
1000-10-1111-000-00000-50060	OVERTIME	230.55	-	34.22	-	-
1000-10-1111-000-00000-50100	EMPLOYER FICA	31,346.81	47,699.00	34,248.62	47,699.00	52,442.00
1000-10-1111-000-00000-50110	EMPLOYER MEDICARE	7,331.12	11,156.00	8,040.17	11,156.00	12,265.00
1000-10-1111-000-00000-50120	EMPLOYER SC RETIREMENT	74,172.38	108,565.00	86,354.69	108,565.00	120,713.00
1000-10-1111-000-00000-51010	PRINTING	3,726.69	2,000.00	4,575.30	2,000.00	2,000.00
1000-10-1111-000-00000-51030	POSTAGE/OTHER CARRIERS	8,362.90	3,000.00	5,003.97	8,500.00	3,015.00
1000-10-1111-000-00000-51050	TELEPHONE	558.74	500.00	681.50	1,000.00	1,000.00
1000-10-1111-000-00000-51110	MAINTENANCE CONTRACTS	70,528.91	115,805.00	59,282.78	115,805.00	115,805.00
1000-10-1111-000-00000-51120	REPAIRS TO EQUIPMENT	-	-	-	-	-
1000-10-1111-000-00000-51140	EQUIPMENT RENTALS	2,235.28	2,100.00	1,749.87	2,100.00	2,100.00
1000-10-1111-000-00000-51160	PROFESSIONAL SERVICES	49,746.25	-	29,958.50	40,000.00	95,000.00
1000-10-1111-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,224.00	3,000.00	698.27	3,000.00	3,000.00
1000-10-1111-000-00000-51320	TRAINING AND CONFERENCES	5,218.32	15,000.00	5,879.05	15,000.00	7,500.00
1000-10-1111-000-00000-51990	UNCLASSIFIED OPERATING	-	-	-	-	-
1000-10-1111-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	10,701.47	5,000.00	11,938.99	8,000.00	8,000.00
1000-10-1111-000-00000-52020	DATA PROCESSING SUPPLIES	1,980.11	-	71.68	-	-
1000-10-1111-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	17,684.01	-	213.99	-	-
1000-10-1111-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	4,610.29	-	534.97	-	-
1000-10-1111-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	802,638.55	1,083,175.00	818,209.43	1,132,175.00	1,268,690.00
Subtotal All Funds Presented	Subgroup : None	802,638.55	1,083,175.00	818,209.43	1,132,175.00	1,268,690.00
All Funds Presented	Group Total [10001111] FINANCE	802,638.55	1,083,175.00	818,209.43	1,132,175.00	1,268,690.00

Group : [10001115]	RISK MANAGEMENT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1115-000-00000-50020	SALARIES AND WAGES	124,730.37	150,449.00	122,476.56	150,449.00	150,449.00
1000-10-1115-000-00000-50060	OVERTIME	39.85	-	-	-	-
1000-10-1115-000-00000-50100	EMPLOYER FICA	7,585.54	9,854.00	7,462.30	9,854.00	9,854.00
1000-10-1115-000-00000-50110	EMPLOYER MEDICARE	1,774.06	2,303.00	1,745.28	2,303.00	2,303.00
1000-10-1115-000-00000-50120	EMPLOYER SC RETIREMENT	18,220.35	21,839.00	19,057.44	21,839.00	21,839.00
1000-10-1115-000-00000-51010	PRINTING	-	182.00	-	182.00	182.00
1000-10-1115-000-00000-51030	POSTAGE/OTHER CARRIERS	68.56	250.00	75.60	250.00	250.00
1000-10-1115-000-00000-51050	TELEPHONE	2,623.88	1,083.00	2,502.28	1,083.00	1,083.00
1000-10-1115-000-00000-51140	EQUIPMENT RENTALS	-	350.00	-	-	-
1000-10-1115-000-00000-51160	PROFESSIONAL SERVICES	4,025.00	23,473.00	16,775.74	42,368.00	23,473.00
1000-10-1115-000-00000-51295	OTHER VEHICLE OPER COSTS	10.00	-	64.29	-	-
1000-10-1115-000-00000-51300	GARAGE REPAIRS & MAINT	1,014.90	1,500.00	694.54	1,500.00	1,500.00
1000-10-1115-000-00000-51301	INSURANCE REIMBURSEMENT (CR)	(1,335.19)	-	-	-	-
1000-10-1115-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,375.00	1,980.00	2,832.93	1,000.00	1,000.00
1000-10-1115-000-00000-51320	TRAINING AND CONFERENCES	6,247.61	21,295.00	14,832.82	20,985.00	10,492.50
1000-10-1115-000-00000-51500	VEHICLE INSURANCE	1,170.00	605.00	65.59	605.00	605.00
1000-10-1115-000-00000-51545	INSURANCE - PREPAID	(82.50)	-	877.50	877.00	877.00
1000-10-1115-000-00000-51990	UNCLASSIFIED OPERATING	2,358.55	1,500.00	1,426.71	1,500.00	1,500.00
1000-10-1115-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	734.79	1,000.00	2,455.76	1,000.00	1,000.00
1000-10-1115-000-00000-52020	DATA PROCESSING SUPPLIES	-	600.00	-	600.00	600.00
1000-10-1115-000-00000-52350	AV/EDUC/TRAINING AIDS	1,656.93	1,000.00	710.16	1,000.00	1,000.00
1000-10-1115-000-00000-52500	FUELS/LUBRICANTS	774.69	750.00	450.72	750.00	750.00
1000-10-1115-000-00000-52550	SAFETY SUPPLIES	3,351.17	2,500.00	5,764.28	2,500.00	2,500.00
1000-10-1115-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1115-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	147.83	200.00	-	1,000.00	-
1000-10-1115-000-00000-54000	VEHICLE PURCHASES	-	-	19,090.00	-	-
Subtotal Fund : 1000	Subgroup : None	176,491.39	242,713.00	219,360.50	261,645.00	231,257.50
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1115-000-00000-54000	VEHICLE PURCHASES	-	32,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	32,000.00	-	-	-
Subtotal All Funds Presented	Subgroup : None	176,491.39	274,713.00	219,360.50	261,645.00	231,257.50
All Funds Presented	Group Total [10001115] RISK MANAGEMENT	176,491.39	274,713.00	219,360.50	261,645.00	231,257.50
Group : [10001116]	PURCHASING					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1116-000-00000-50020	SALARIES AND WAGES	139,301.95	138,966.00	114,602.33	138,966.00	138,966.00
1000-10-1116-000-00000-50060	OVERTIME	88.63	-	-	-	-
1000-10-1116-000-00000-50100	EMPLOYER FICA	8,349.09	8,616.00	6,852.64	8,616.00	8,616.00
1000-10-1116-000-00000-50110	EMPLOYER MEDICARE	1,952.60	2,016.00	1,602.60	2,016.00	2,016.00
1000-10-1116-000-00000-50120	EMPLOYER SC RETIREMENT	20,349.69	19,042.00	17,676.46	19,042.00	19,042.00
1000-10-1116-000-00000-51000	ADVERTISING	4,170.48	2,850.00	2,085.40	2,850.00	2,850.00
1000-10-1116-000-00000-51010	PRINTING	743.65	1,500.00	-	1,500.00	1,500.00
1000-10-1116-000-00000-51030	POSTAGE/OTHER CARRIERS	2.44	800.00	41.30	800.00	800.00
1000-10-1116-000-00000-51050	TELEPHONE	971.23	850.00	547.17	850.00	850.00
1000-10-1116-000-00000-51110	MAINTENANCE CONTRACTS	12,889.42	28,255.00	10,470.32	28,255.00	28,255.00
1000-10-1116-000-00000-51120	REPAIRS TO EQUIPMENT	-	100.00	-	100.00	100.00
1000-10-1116-000-00000-51160	PROFESSIONAL SERVICES	2,600.00	500.00	2,675.00	500.00	500.00
1000-10-1116-000-00000-51300	GARAGE REPAIRS & MAINT	441.41	700.00	202.35	700.00	700.00
1000-10-1116-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	418.91	700.00	209.90	700.00	700.00
1000-10-1116-000-00000-51320	TRAINING AND CONFERENCES	3,212.36	4,950.00	3,488.13	4,950.00	2,475.00
1000-10-1116-000-00000-51500	VEHICLE INSURANCE	666.19	600.00	-	600.00	600.00
1000-10-1116-000-00000-51545	INSURANCE - PREPAID	(46.99)	-	499.64	-	-
1000-10-1116-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	775.97	800.00	809.81	2,500.00	800.00
1000-10-1116-000-00000-52020	DATA PROCESSING SUPPLIES	-	800.00	25.55	800.00	800.00
1000-10-1116-000-00000-52500	FUELS/LUBRICANTS	148.66	1,000.00	70.84	1,000.00	1,000.00
1000-10-1116-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	1,000.00	-	2,500.00	1,000.00
Subtotal Fund : 1000	Subgroup : None	197,035.69	214,045.00	161,859.44	217,245.00	211,570.00
Subtotal All Funds Presented	Subgroup : None	197,035.69	214,045.00	161,859.44	217,245.00	211,570.00
All Funds Presented	Group Total [10001116] PURCHASING	197,035.69	214,045.00	161,859.44	217,245.00	211,570.00
Group : [10001120]	ASSESSOR					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1120-000-00000-50020	SALARIES AND WAGES	1,627,809.60	1,985,159.00	1,324,122.65	1,985,159.00	1,985,159.00
1000-10-1120-000-00000-50060	OVERTIME	16,782.49	50,000.00	2,711.18	50,000.00	-
1000-10-1120-000-00000-50100	EMPLOYER FICA	97,073.89	126,180.00	78,156.05	126,180.00	126,180.00
1000-10-1120-000-00000-50110	EMPLOYER MEDICARE	22,702.73	29,510.00	18,278.44	29,510.00	29,510.00
1000-10-1120-000-00000-50120	EMPLOYER SC RETIREMENT	238,173.40	278,413.00	204,587.59	278,413.00	278,413.00
1000-10-1120-000-00000-51010	PRINTING	21,007.37	4,000.00	3,519.21	5,000.00	5,000.00
1000-10-1120-000-00000-51030	POSTAGE/OTHER CARRIERS	48,114.31	6,000.00	7,315.01	8,000.00	6,030.00
1000-10-1120-000-00000-51040	LICENSES/PERMITS	-	2,500.00	-	2,500.00	2,500.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1120-000-00000-51050	TELEPHONE	7,950.50	2,000.00	6,444.04	8,000.00	8,000.00
1000-10-1120-000-00000-51140	EQUIPMENT RENTALS	8,046.42	4,000.00	5,845.98	5,500.00	5,500.00
1000-10-1120-000-00000-51295	OTHER VEHICLE OPER COSTS	620.25	1,000.00	623.30	1,500.00	1,500.00
1000-10-1120-000-00000-51300	GARAGE REPAIRS & MAINT	3,748.84	10,000.00	2,129.58	6,000.00	6,000.00
1000-10-1120-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	22,230.36	16,000.00	27,339.06	16,000.00	16,000.00
1000-10-1120-000-00000-51320	TRAINING AND CONFERENCES	13,618.57	16,000.00	17,602.03	20,000.00	8,000.00
1000-10-1120-000-00000-51500	VEHICLE INSURANCE	6,975.44	5,500.00	-	5,500.00	1,000.00
1000-10-1120-000-00000-51545	INSURANCE - PREPAID	(792.50)	-	5,234.64	5,500.00	5,500.00
1000-10-1120-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	13,967.35	8,000.00	9,509.66	10,000.00	8,000.00
1000-10-1120-000-00000-52020	DATA PROCESSING SUPPLIES	443.49	1,500.00	1,650.00	12,000.00	1,500.00
1000-10-1120-000-00000-52050	UNIFORMS	-	2,500.00	-	2,500.00	2,500.00
1000-10-1120-000-00000-52500	FUELS/LUBRICANTS	4,428.69	10,000.00	3,375.98	12,000.00	6,000.00
1000-10-1120-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	24,851.05	3,000.00	810.19	3,000.00	3,000.00
1000-10-1120-000-00000-54000	VEHICLE PURCHASES	42,226.25	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	2,219,978.50	2,561,262.00	1,719,254.59	2,592,262.00	2,505,292.00
Subtotal All Funds Presented	Subgroup : None	2,219,978.50	2,561,262.00	1,719,254.59	2,592,262.00	2,505,292.00
All Funds Presented	Group Total [10001120] ASSESSOR	2,219,978.50	2,561,262.00	1,719,254.59	2,592,262.00	2,505,292.00

Group : [10001122]						
REGISTER OF DEEDS						
Subgroup : None						
Fund : [1000]						
GEN FUND						
1000-10-1122-000-00000-50020	SALARIES AND WAGES	344,173.74	385,339.00	313,522.15	385,339.00	385,339.00
1000-10-1122-000-00000-50060	OVERTIME	12,440.34	10,000.00	8,713.06	10,000.00	-
1000-10-1122-000-00000-50100	EMPLOYER FICA	20,764.43	24,202.00	18,716.42	24,202.00	24,202.00
1000-10-1122-000-00000-50110	EMPLOYER MEDICARE	4,856.19	5,661.00	4,377.23	5,661.00	5,661.00
1000-10-1122-000-00000-50120	EMPLOYER SC RETIREMENT	51,234.75	53,655.00	49,050.54	53,655.00	53,655.00
1000-10-1122-000-00000-51010	PRINTING	956.12	1,200.00	851.28	1,200.00	1,200.00
1000-10-1122-000-00000-51030	POSTAGE/OTHER CARRIERS	1,088.12	1,800.00	1,239.10	1,700.00	1,700.00
1000-10-1122-000-00000-51050	TELEPHONE	1,085.19	1,200.00	545.73	1,200.00	1,200.00
1000-10-1122-000-00000-51110	MAINTENANCE CONTRACTS	61,739.40	62,990.00	62,989.42	65,780.00	62,990.00
1000-10-1122-000-00000-51120	REPAIRS TO EQUIPMENT	3,018.00	3,018.00	158.90	2,000.00	2,000.00
1000-10-1122-000-00000-51140	EQUIPMENT RENTALS	1,941.92	3,210.00	1,567.94	2,000.00	2,000.00
1000-10-1122-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	-	-
1000-10-1122-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	555.00	740.00	654.89	740.00	740.00
1000-10-1122-000-00000-51320	TRAINING AND CONFERENCES	6,173.53	8,600.00	4,585.61	9,625.00	4,812.50
1000-10-1122-000-00000-51530	BONDING (ALL)	-	350.00	-	350.00	350.00
1000-10-1122-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	10,150.73	11,500.00	7,756.76	11,500.00	11,500.00
1000-10-1122-000-00000-52020	DATA PROCESSING SUPPLIES	267.45	1,000.00	622.27	1,000.00	1,000.00
1000-10-1122-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,147.56	2,000.00	1,732.92	2,000.00	2,000.00
1000-10-1122-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	3,231.53	3,431.00	181.89	3,400.00	3,400.00
1000-10-1122-000-00000-54112	DATA PROCESSING SOFTWARE	5,670.00	5,000.00	-	27,075.00	5,000.00
1000-10-1122-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	28,500.00	25,016.00	25,000.00	-
Subtotal Fund : 1000	Subgroup : None	530,494.00	613,396.00	502,282.11	633,427.00	568,749.50
Subtotal All Funds Presented	Subgroup : None	530,494.00	613,396.00	502,282.11	633,427.00	568,749.50
All Funds Presented	Group Total [10001122] REGISTER OF DEEDS	530,494.00	613,396.00	502,282.11	633,427.00	568,749.50

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001130] COMMUNITY DEVELOPMENT						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1130-000-00000-50020	SALARIES AND WAGES	590,465.99	725,753.00	522,102.23	725,753.00	725,753.00
1000-10-1130-000-00000-50060	OVERTIME	-	-	-	-	-
1000-10-1130-000-00000-50100	EMPLOYER FICA	35,641.57	44,997.00	31,553.04	44,997.00	44,997.00
1000-10-1130-000-00000-50110	EMPLOYER MEDICARE	8,335.51	10,523.00	7,379.35	10,523.00	10,523.00
1000-10-1130-000-00000-50120	EMPLOYER SC RETIREMENT	85,053.05	99,572.00	80,305.42	99,572.00	99,572.00
1000-10-1130-000-00000-51000	ADVERTISING	1,700.16	1,777.00	2,568.53	3,000.00	3,000.00
1000-10-1130-000-00000-51010	PRINTING	1,432.73	1,050.00	508.04	1,200.00	1,200.00
1000-10-1130-000-00000-51030	POSTAGE/OTHER CARRIERS	924.16	1,218.00	876.35	1,218.00	1,218.00
1000-10-1130-000-00000-51050	TELEPHONE	1,507.81	692.00	1,093.66	1,325.00	1,325.00
1000-10-1130-000-00000-51110	MAINTENANCE CONTRACTS	64,970.67	60,815.00	61,860.53	62,660.53	62,660.53
1000-10-1130-000-00000-51140	EQUIPMENT RENTALS	957.66	1,668.00	723.87	1,500.00	1,500.00
1000-10-1130-000-00000-51160	PROFESSIONAL SERVICES	37,465.25	39,545.00	124,331.00	146,672.00	86,052.00
1000-10-1130-000-00000-51295	OTHER VEHICLE OPER COSTS	-	100.00	-	100.00	100.00
1000-10-1130-000-00000-51300	GARAGE REPAIRS & MAINT	798.30	1,391.00	1,428.28	1,500.00	1,500.00
1000-10-1130-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,894.20	2,508.00	2,058.00	2,508.00	2,508.00
1000-10-1130-000-00000-51320	TRAINING AND CONFERENCES	14,851.63	12,836.00	3,152.27	12,836.00	6,418.00
1000-10-1130-000-00000-51500	VEHICLE INSURANCE	2,029.64	1,232.00	-	3,029.99	3,029.99
1000-10-1130-000-00000-51545	INSURANCE - PREPAID	(104.17)	-	1,522.23	1,644.00	1,644.00
1000-10-1130-000-00000-52010	SUPPLIES	9,747.82	6,154.00	6,217.91	6,500.00	6,500.00
1000-10-1130-000-00000-52020	DATA PROCESSING SUPPLIES	206.46	500.00	-	500.00	500.00
1000-10-1130-000-00000-52500	FUELS/LUBRICANTS	1,431.37	667.00	766.29	1,100.00	1,100.00
1000-10-1130-000-00000-52600	MINOR OFFICE FURNITURE/EQUIP (NON-CAP)	875.59	-	-	1,800.00	1,800.00
1000-10-1132-000-00000-51000	ADVERTISING	-	2,500.00	40.00	2,500.00	2,500.00
1000-10-1132-000-00000-51010	PRINTING	-	500.00	-	500.00	500.00
1000-10-1132-000-00000-51160	PROFESSIONAL SERVICES	25,196.85	50,000.00	58,615.18	178,370.00	178,370.00
1000-10-1132-000-00000-51320	TRAINING AND CONFERENCES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	885,382.25	1,065,998.00	907,099.18	1,311,308.52	1,244,270.52
Subtotal All Funds Presented	Subgroup : None	885,382.25	1,065,998.00	907,099.18	1,311,308.52	1,244,270.52
All Funds Presented	Group Total [10001130] COMMUNITY DEVELOPMENT	885,382.25	1,065,998.00	907,099.18	1,311,308.52	1,244,270.52

Group : [10001134] BUSINESS LICENSES						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1134-000-00000-50020	SALARIES AND WAGES	45,061.61	59,801.00	57,910.09	59,801.00	59,801.00
1000-10-1134-000-00000-50060	OVERTIME	10.70	-	50.33	-	-
1000-10-1134-000-00000-50100	EMPLOYER FICA	2,729.70	3,707.00	3,501.92	3,707.00	3,707.00
1000-10-1134-000-00000-50110	EMPLOYER MEDICARE	638.24	1,435.00	818.89	1,435.00	1,435.00
1000-10-1134-000-00000-50120	EMPLOYER SC RETIREMENT	6,379.98	7,797.00	8,396.13	7,797.00	7,797.00
1000-10-1134-000-00000-51000	ADVERTISING	-	200.00	-	200.00	200.00
1000-10-1134-000-00000-51010	PRINTING	354.63	800.00	268.42	800.00	800.00
1000-10-1134-000-00000-51030	POSTAGE/OTHER CARRIERS	4,663.01	3,200.00	3,121.40	800.00	800.00
1000-10-1134-000-00000-51050	TELEPHONE	51.44	75.00	(16.77)	75.00	75.00
1000-10-1134-000-00000-51110	MAINTENANCE CONTRACTS	19,098.28	7,000.00	15,165.71	20,000.00	20,000.00
1000-10-1134-000-00000-51120	REPAIRS TO EQUIPMENT	157.25	100.00	-	100.00	100.00
1000-10-1134-000-00000-51140	EQUIPMENT RENTALS	540.12	200.00	408.24	200.00	200.00
1000-10-1134-000-00000-51160	PROFESSIONAL SERVICES	-	2,500.00	-	2,500.00	2,500.00
1000-10-1134-000-00000-51295	OTHER VEHICLE OPER COSTS	-	50.00	4.74	50.00	50.00
1000-10-1134-000-00000-51300	GARAGE REPAIRS & MAINT	226.62	200.00	180.21	200.00	200.00
1000-10-1134-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	17.50	203.00	20.00	200.00	200.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1134-000-00000-51320	TRAINING AND CONFERENCES	304.29	500.00	264.69	700.00	350.00
1000-10-1134-000-00000-51500	VEHICLE INSURANCE	657.11	200.00	-	1,630.00	175.00
1000-10-1134-000-00000-51545	INSURANCE - PREPAID	(37.47)	-	492.83	493.00	-
1000-10-1134-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	614.80	700.00	304.37	700.00	700.00
1000-10-1134-000-00000-52020	DATA PROCESSING SUPPLIES	-	100.00	-	100.00	100.00
1000-10-1134-000-00000-52500	FUELS/LUBRICANTS	43.16	790.00	24.52	790.00	790.00
1000-10-1134-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	26.24	125.00	-	125.00	125.00
1000-10-1134-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	100.00	-	1,000.00	1,000.00
1000-10-1134-000-00000-54100	OFFICE FURN AND EQUIPMENT	-	50.00	-	1,500.00	1,500.00
Subtotal Fund : 1000	Subgroup : None	81,537.21	89,833.00	90,915.72	104,903.00	102,605.00
Subtotal All Funds Presented	Subgroup : None	81,537.21	89,833.00	90,915.72	104,903.00	102,605.00
All Funds Presented	Group Total [10001134] BUSINESS LICENSES	81,537.21	89,833.00	90,915.72	104,903.00	102,605.00

Group : [10001140] COMMUNITY SERVICES

Subgroup : None

Fund : [1000] GEN FUND

1000-10-1140-000-00000-50020	SALARIES AND WAGES	-	-	-	227,500.00	227,500.00
1000-10-1140-000-00000-50100	EMPLOYER FICA	-	-	-	14,100.00	14,100.00
1000-10-1140-000-00000-50110	EMPLOYER MEDICARE	-	-	-	3,200.00	3,200.00
1000-10-1140-000-00000-50120	EMPLOYER SC RETIREMENT	-	-	-	31,500.00	31,500.00
1000-10-1140-000-00000-51000	ADVERTISING	-	-	-	3,400.00	3,400.00
1000-10-1140-000-00000-51010	PRINTING	-	-	-	2,000.00	2,000.00
1000-10-1140-000-00000-51030	POSTAGE/OTHER CARRIERS	-	-	-	25.00	25.00
1000-10-1140-000-00000-51050	TELEPHONE	-	-	-	1,400.00	1,400.00
1000-10-1140-000-00000-51140	EQUIPMENT RENTALS	-	-	-	-	-
1000-10-1140-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	1,500.00	1,500.00
1000-10-1140-000-00000-51295	OTHER VEHICLE OPER COSTS	-	-	-	-	-
1000-10-1140-000-00000-51300	GARAGE REPAIRS & MAINT	-	-	-	-	-
1000-10-1140-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	-	-	-	1,550.00	1,550.00
1000-10-1140-000-00000-51320	TRAINING AND CONFERENCES	-	-	-	4,000.00	2,000.00
1000-10-1140-000-00000-51500	VEHICLE INSURANCE	-	-	-	-	-
1000-10-1140-000-00000-51545	INSURANCE - PREPAID	-	-	-	-	-
1000-10-1140-000-00000-51990	UNCLASSIFIED OPERATING	-	-	-	1,600.00	1,600.00
1000-10-1140-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	-	500.00	500.00
1000-10-1140-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	-	500.00	500.00
1000-10-1140-000-00000-52350	AV/EDUC/TRAINING AIDS	-	-	-	250.00	250.00
1000-10-1140-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
1000-10-1140-000-00000-55000	DIRECT SUBSIDIES	-	-	-	20,000.00	20,000.00
Subtotal Fund : 1000	Subgroup : None	-	-	-	313,025.00	311,025.00
Subtotal All Funds Presented	Subgroup : None	-	-	-	313,025.00	311,025.00
All Funds Presented	Group Total [10001140] COMMUNITY SERVICES	-	-	-	313,025.00	311,025.00

Group : [10001143] VOTER REGISTRATION/ELECTIONS

Subgroup : None

Fund : [1000] GEN FUND

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1143-000-00000-50020	SALARIES AND WAGES	342,763.62	381,789.00	332,243.84	381,789.00	457,085.00
1000-10-1143-000-00000-50060	OVERTIME	23,021.25	10,000.00	19,892.33	10,000.00	10,000.00
1000-10-1143-000-00000-50100	EMPLOYER FICA	20,784.54	24,290.00	19,657.86	24,290.00	28,958.00
1000-10-1143-000-00000-50110	EMPLOYER MEDICARE	4,860.87	5,681.00	4,597.44	5,681.00	6,773.00
1000-10-1143-000-00000-50120	EMPLOYER SC RETIREMENT	49,336.56	53,904.00	49,752.10	53,904.00	66,705.00
1000-10-1143-000-00000-51000	ADVERTISING	5,461.15	19,000.00	2,833.40	19,000.00	19,000.00
1000-10-1143-000-00000-51010	PRINTING	11,896.54	13,750.00	4,908.47	16,000.00	16,000.00
1000-10-1143-000-00000-51030	POSTAGE/OTHER CARRIERS	12,045.35	19,300.00	14,244.02	21,000.00	19,659.00
1000-10-1143-000-00000-51050	TELEPHONE	6,147.22	8,773.00	3,799.88	9,000.00	9,000.00
1000-10-1143-000-00000-51110	MAINTENANCE CONTRACTS	47,990.45	47,965.00	-	78,885.00	78,885.00
1000-10-1143-000-00000-51120	REPAIRS TO EQUIPMENT	-	3,500.00	-	3,500.00	3,500.00
1000-10-1143-000-00000-51140	EQUIPMENT RENTALS	7,467.01	14,460.00	8,045.63	18,000.00	18,000.00
1000-10-1143-000-00000-51150	OFFICE SPACE RENTALS	100.00	-	-	-	-
1000-10-1143-000-00000-51160	PROFESSIONAL SERVICES	-	2,000.00	378.00	2,000.00	2,000.00
1000-10-1143-000-00000-51170	NON-PROFESSIONAL SERVICES	25.00	2,000.00	378.00	2,000.00	2,000.00
1000-10-1143-000-00000-51300	GARAGE REPAIRS & MAINT	1,236.51	5,000.00	329.28	5,000.00	5,000.00
1000-10-1143-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	1,718.80	1,653.00	944.00	1,653.00	1,653.00
1000-10-1143-000-00000-51320	TRAINING AND CONFERENCES	32,464.88	44,200.00	26,329.22	45,000.00	22,500.00
1000-10-1143-000-00000-51500	VEHICLE INSURANCE	2,235.80	4,639.00	19.85	4,700.00	4,700.00
1000-10-1143-000-00000-51540	INSURANCE - OTHER	-	-	-	10,000.00	10,000.00
1000-10-1143-000-00000-51545	INSURANCE - PREPAID	(90.13)	-	1,590.59	-	-
1000-10-1143-000-00000-51990	REIMBURSEMENT FOR ELECTIONS	(323,177.80)	(179,219.00)	(76,844.52)	(122,386.00)	(122,386.00)
1000-10-1143-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	13,892.91	27,615.00	23,533.86	30,000.00	30,000.00
1000-10-1143-000-00000-52020	DATA PROCESSING SUPPLIES	10,450.00	63,308.00	32,740.43	63,308.00	63,308.00
1000-10-1143-000-00000-52350	AV/EDUC/TRAINING AIDS	-	2,500.00	-	2,500.00	2,500.00
1000-10-1143-000-00000-52500	FUELS/LUBRICANTS	1,846.27	4,500.00	1,645.66	4,500.00	4,500.00
1000-10-1143-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	158.99	11,000.00	5,191.69	11,000.00	11,000.00
1000-10-1143-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	21,141.00	16,261.48	53,641.00	53,641.00
1000-10-1143-000-00000-54000	VEHICLE PURCHASES	24,551.12	1,600.00	518.29	-	-
1000-10-1143-000-00000-54100	OFFICE FURN AND EQUIPMENT	21,019.01	43,400.00	7,247.04	-	-
1000-10-1143-000-00000-54110	DATA PROCESSING EQUIPMENT	4,591.37	15,000.00	-	-	-
1000-10-1143-000-00000-54111	DATA PROCESSING EQUIPMENT /Y2K	-	17,500.00	-	-	-
1000-10-1143-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	526.79	-	-
1000-10-1144-000-00000-50011	POLL WORKER STIPEND	3,750.00	-	5,625.00	-	-
1000-10-1144-000-00000-50020	SALARIES AND WAGES	131,921.10	100,495.00	135,374.50	132,300.00	132,300.00
1000-10-1144-000-00000-50100	EMPLOYER FICA	382.86	-	1,228.66	1,200.00	1,200.00
1000-10-1144-000-00000-50110	EMPLOYER MEDICARE	89.55	-	287.35	300.00	300.00
1000-10-1144-000-00000-50120	EMPLOYER SC RETIREMENT	1,516.05	-	3,468.54	3,300.00	3,300.00
1000-10-1144-000-00000-50130	EMPLOYER PO RETIREMENT	97.40	-	145.21	100.00	100.00
Subtotal Fund : 1000	Subgroup : None	460,554.25	790,744.00	646,893.89	891,165.00	961,181.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1143-000-00000-54000	VEHICLE PURCHASES	-	35,000.00	36,100.00	-	-
1040-80-1143-000-00000-54100	OFFICE FURNITURE AND EQUIP	-	-	-	45,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	35,000.00	36,100.00	45,000.00	-
Subtotal All Funds Presented	Subgroup : None	460,554.25	825,744.00	682,993.89	936,165.00	961,181.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
All Funds Presented	Group Total [10001143] VOTER REGISTRATION/ELECTION	460,554.25	825,744.00	682,993.89	936,165.00	961,181.00
Group : [10001150]	IT: MANAGEMENT INFORMATION SYSTEMS					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1150-000-00000-50020	SALARIES AND WAGES	742,996.26	863,063.00	707,442.31	863,063.00	1,015,563.00
1000-10-1150-000-00000-50060	OVERTIME	6,697.02	22,500.00	6,719.92	10,000.00	10,000.00
1000-10-1150-000-00000-50100	EMPLOYER FICA	45,017.75	54,904.00	42,998.78	54,904.00	64,359.00
1000-10-1150-000-00000-50110	EMPLOYER MEDICARE	10,528.33	12,840.00	10,056.21	12,840.00	15,051.00
1000-10-1150-000-00000-50120	EMPLOYER SC RETIREMENT	107,382.15	123,202.00	109,878.78	123,202.00	147,466.00
1000-10-1150-000-00000-51010	PRINTING	-	400.00	-	400.00	400.00
1000-10-1150-000-00000-51030	POSTAGE/OTHER CARRIERS	9,029.16	6,250.00	(14,322.50)	6,250.00	6,250.00
1000-10-1150-000-00000-51050	TELEPHONE	319,334.91	15,300.00	288,314.72	30,000.00	30,000.00
1000-10-1150-000-00000-51110	MAINTENANCE CONTRACTS	646,893.21	800,865.00	668,981.57	775,000.00	775,000.00
1000-10-1150-000-00000-51120	REPAIRS TO EQUIPMENT	-	10,000.00	-	10,000.00	10,000.00
1000-10-1150-000-00000-51130	REPAIRS TO BUILDINGS	121.82	-	-	-	-
1000-10-1150-000-00000-51140	EQUIPMENT RENTALS	1,357.30	5,700.00	1,154.66	5,700.00	5,700.00
1000-10-1150-000-00000-51160	PROFESSIONAL SERVICES	4,394.02	12,000.00	(650.00)	25,000.00	25,000.00
1000-10-1150-000-00000-51295	OTHER VEHICLE OPER COSTS	-	1,000.00	20.00	1,000.00	1,000.00
1000-10-1150-000-00000-51300	GARAGE REPAIRS & MAINT	4,632.78	6,000.00	1,320.71	6,000.00	6,000.00
1000-10-1150-000-00000-51301	INSURANCE REIMB (CR)	(1,078.07)	-	(21,174.78)	-	-
1000-10-1150-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	1,232.02	1,000.00	438.84	1,000.00	1,000.00
1000-10-1150-000-00000-51320	TRAINING AND CONFERENCES	3,938.40	10,000.00	1,710.08	10,000.00	5,000.00
1000-10-1150-000-00000-51500	VEHICLE INSURANCE	4,334.21	3,000.00	-	3,000.00	3,000.00
1000-10-1150-000-00000-51540	INSURANCE - OTHER	42,182.31	16,000.00	3,532.76	16,000.00	16,000.00
1000-10-1150-000-00000-51545	INSURANCE - PREPAID	(4,107.81)	-	34,887.40	-	-
1000-10-1150-000-00000-51990	UNCLASSIFIED OPERATING	-	-	-	-	-
1000-10-1150-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	4,752.68	5,700.00	4,594.20	5,700.00	5,700.00
1000-10-1150-000-00000-52020	DATA PROCESSING SUPPLIES	17,790.74	15,000.00	13,608.44	15,000.00	15,000.00
1000-10-1150-000-00000-52350	AV/EDUC/TRAINING AIDS	-	500.00	-	500.00	500.00
1000-10-1150-000-00000-52360	PHOTOCOPYING CHARGES	-	1,500.00	-	1,500.00	1,500.00
1000-10-1150-000-00000-52500	FUELS/LUBRICANTS	5,015.73	7,800.00	3,013.05	5,965.00	5,965.00
1000-10-1150-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	191.80	1,000.00	-	1,000.00	1,000.00
1000-10-1150-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	1,125,899.85	1,241,030.00	643,805.84	1,205,681.54	590,681.54
1000-10-1150-000-00000-52611	DATA PROCESSING EQUIP - REFRES	83,222.53	135,000.00	68,283.32	135,000.00	135,000.00
1000-10-1150-000-00000-54000	VEHICLE PURCHASES	77,532.00	-	-	-	-
1000-10-1150-000-00000-54110	DATA PROCESSING EQUIPMENT	-	200,000.00	-	200,000.00	-
1000-10-1150-000-00000-54115	SECURITY UPGRADES	-	50,000.00	-	50,000.00	-
Subtotal Fund : 1000	Subgroup : None	3,259,291.10	3,621,554.00	2,574,614.31	3,573,705.54	2,892,135.54
Subtotal All Funds Presented	Subgroup : None	3,259,291.10	3,621,554.00	2,574,614.31	3,573,705.54	2,892,135.54
All Funds Presented	Group Total [10001150] IT: MANAGEMENT INFORMATION	3,259,291.10	3,621,554.00	2,574,614.31	3,573,705.54	2,892,135.54
Group : [10001152]	IT: MAPPING & APPLICATIONS					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1152-000-00000-50020	SALARIES AND WAGES	582,380.48	679,601.00	514,130.39	679,601.00	679,601.00
1000-10-1152-000-00000-50060	OVERTIME	19.26	-	206.17	-	-
1000-10-1152-000-00000-50100	EMPLOYER FICA	34,743.46	42,601.00	31,014.45	42,601.00	42,601.00
1000-10-1152-000-00000-50110	EMPLOYER MEDICARE	8,125.49	9,963.00	7,253.42	9,963.00	9,963.00
1000-10-1152-000-00000-50120	EMPLOYER SC RETIREMENT	83,650.87	94,155.00	78,786.06	94,155.00	94,155.00
1000-10-1152-000-00000-51010	PRINTING	-	200.00	-	200.00	200.00
1000-10-1152-000-00000-51030	POSTAGE/OTHER CARRIERS	-	700.00	-	500.00	500.00
1000-10-1152-000-00000-51050	TELEPHONE	4,508.33	4,050.00	2,798.88	4,050.00	4,050.00

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-10-1152-000-00000-51110	MAINTENANCE CONTRACTS	387,831.76	359,000.00	389,600.65	717,645.00	717,645.00
1000-10-1152-000-00000-51120	REPAIRS TO EQUIPMENT	-	250.00	-	250.00	250.00
1000-10-1152-000-00000-51140	EQUIPMENT RENTALS	-	1,500.00	-	1,500.00	1,500.00
1000-10-1152-000-00000-51250	AERIAL PHOTOS	90,259.33	80,500.00	-	86,151.75	86,151.75
1000-10-1152-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	681.55	1,365.00	752.55	1,500.00	1,500.00
1000-10-1152-000-00000-51320	TRAINING AND CONFERENCES	11,393.83	17,000.00	3,393.59	15,000.00	7,500.00
1000-10-1152-000-00000-51540	INSURANCE - OTHER	610.00	-	-	-	-
1000-10-1152-000-00000-51990	UNCLASSIFIED OPERATING	(8,755.00)	(5,500.00)	(13,273.00)	(13,000.00)	(13,000.00)
1000-10-1152-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,516.92	2,000.00	1,665.76	2,000.00	2,000.00
1000-10-1152-000-00000-52020	DATA PROCESSING SUPPLIES	6,119.11	13,000.00	5,854.02	13,000.00	13,000.00
1000-10-1152-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	1,203,085.39	1,300,385.00	1,022,182.94	1,655,116.75	1,647,616.75
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1152-000-00000-54110	SOFTWARE UPGRADES	-	80,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	80,000.00	-	-	-
Subtotal All Funds Presented	Subgroup : None	1,203,085.39	1,380,385.00	1,022,182.94	1,655,116.75	1,647,616.75
All Funds Presented	Group Total [10001152] IT: MAPPING & APPLICATIONS	1,203,085.39	1,380,385.00	1,022,182.94	1,655,116.75	1,647,616.75
Group : [10001154]	RECORDS MANAGEMENT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1154-000-00000-50020	SALARIES AND WAGES	354,833.76	363,893.00	294,494.23	363,893.00	363,893.00
1000-10-1154-000-00000-50100	EMPLOYER FICA	21,523.37	22,561.00	17,951.50	22,561.00	22,561.00
1000-10-1154-000-00000-50110	EMPLOYER MEDICARE	5,033.69	5,277.00	4,198.35	5,277.00	5,277.00
1000-10-1154-000-00000-50120	EMPLOYER SC RETIREMENT	51,169.71	49,974.00	44,889.45	49,974.00	49,974.00
1000-10-1154-000-00000-51030	POSTAGE/OTHER CARRIERS	(9,495.86)	50,000.00	28,339.52	50,000.00	50,000.00
1000-10-1154-000-00000-51050	TELEPHONE	832.19	900.00	932.71	1,800.00	1,800.00
1000-10-1154-000-00000-51110	MAINTENANCE CONTRACTS	45,099.03	65,000.00	45,488.66	65,000.00	55,000.00
1000-10-1154-000-00000-51120	REPAIRS TO EQUIPMENT	76.50	1,700.00	249.70	1,500.00	1,500.00
1000-10-1154-000-00000-51140	EQUIPMENT RENTALS	16,137.01	21,700.00	16,876.66	21,700.00	21,700.00
1000-10-1154-000-00000-51160	PROFESSIONAL SERVICES	2,114.00	8,500.00	1,360.00	8,500.00	8,500.00
1000-10-1154-000-00000-51295	OTHER VEHICLE OPER COSTS	-	-	-	-	-
1000-10-1154-000-00000-51300	GARAGE REPAIRS & MAINT	1,435.77	3,000.00	1,081.61	3,000.00	3,000.00
1000-10-1154-000-00000-51301	INSURANCE REIMB (CR)	-	-	(254.07)	-	-
1000-10-1154-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	482.91	500.00	284.96	500.00	500.00
1000-10-1154-000-00000-51320	TRAINING AND CONFERENCES	656.40	5,000.00	642.75	5,000.00	2,500.00
1000-10-1154-000-00000-51500	VEHICLE INSURANCE	2,104.90	3,000.00	-	3,000.00	3,000.00
1000-10-1154-000-00000-51510	BLDG/CONTENTS INSURANCE	-	500.00	-	500.00	500.00
1000-10-1154-000-00000-51545	INSURANCE - PREPAID	(200.61)	-	1,578.68	-	-
1000-10-1154-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	10,102.65	21,000.00	11,907.13	21,000.00	15,000.00
1000-10-1154-000-00000-52020	DATA PROCESSING SUPPLIES	704.73	5,500.00	1,331.11	5,000.00	5,000.00
1000-10-1154-000-00000-52050	UNIFORMS	-	280.00	-	290.00	290.00
1000-10-1154-000-00000-52400	OTHER SUPPLIES	-	500.00	-	500.00	500.00
1000-10-1154-000-00000-52500	FUELS/LUBRICANTS	3,851.48	6,500.00	2,793.66	6,500.00	6,500.00
1000-10-1154-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,895.67	1,000.00	-	1,000.00	1,000.00
1000-10-1154-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	-	-
1000-10-1154-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
1000-10-1154-000-00000-54110	DATA PROCESSING EQUIPMENT	4,337.90	1,210.00	-	1,000.00	1,000.00
1000-10-1154-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	20,000.00	-	20,000.00	-
Subtotal Fund : 1000	Subgroup : None	513,695.20	657,495.00	474,146.61	657,495.00	618,995.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Subtotal All Funds Presented	Subgroup : None	513,695.20	657,495.00	474,146.61	657,495.00	618,995.00
All Funds Presented	Group Total [10001154] RECORDS MANAGEMENT	513,695.20	657,495.00	474,146.61	657,495.00	618,995.00
Group : [10001160]	HUMAN RESOURCES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1160-000-00000-50020	SALARIES AND WAGES	368,535.30	410,895.00	337,596.31	410,895.00	410,895.00
1000-10-1160-000-00000-50060	OVERTIME	8,861.71	7,000.00	3,785.89	7,000.00	-
1000-10-1160-000-00000-50100	EMPLOYER FICA	21,390.77	23,045.00	20,001.89	23,045.00	23,045.00
1000-10-1160-000-00000-50110	EMPLOYER MEDICARE	5,002.68	5,403.00	4,677.87	5,403.00	5,403.00
1000-10-1160-000-00000-50120	EMPLOYER SC RETIREMENT	53,756.41	54,343.00	52,807.77	54,343.00	54,343.00
1000-10-1160-000-00000-50500	EMPLOYEE RECOGNITION AWRD	-	10,000.00	425.00	45,000.00	10,000.00
1000-10-1160-000-00000-51000	ADVERTISING	35,285.16	30,000.00	19,252.74	45,000.00	30,000.00
1000-10-1160-000-00000-51010	PRINTING	1,933.92	2,500.00	1,907.55	3,000.00	3,000.00
1000-10-1160-000-00000-51030	POSTAGE/OTHER CARRIERS	1,932.06	2,200.00	2,037.80	1,100.00	2,000.00
1000-10-1160-000-00000-51050	TELEPHONE	1,396.15	1,500.00	1,058.67	2,000.00	1,500.00
1000-10-1160-000-00000-51110	MAINTENANCE CONTRACTS	19,131.14	23,000.00	21,134.28	30,000.00	30,000.00
1000-10-1160-000-00000-51120	REPAIRS TO EQUIPMENT	-	300.00	-	300.00	300.00
1000-10-1160-000-00000-51140	EQUIPMENT RENTALS	2,429.98	2,600.00	1,723.41	17,600.00	2,600.00
1000-10-1160-000-00000-51160	PROFESSIONAL SERVICES	250,554.48	267,358.00	160,836.49	288,000.00	267,358.00
1000-10-1160-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,606.93	4,500.00	1,346.00	4,500.00	4,500.00
1000-10-1160-000-00000-51320	TRAINING AND CONFERENCES	3,498.55	4,500.00	663.64	8,000.00	4,000.00
1000-10-1160-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	10,071.73	11,000.00	8,728.56	40,000.00	11,000.00
1000-10-1160-000-00000-52020	DATA PROCESSING SUPPLIES	4,242.95	2,600.00	735.53	2,600.00	2,600.00
1000-10-1160-000-00000-52350	AV/EDUC/TRAINING AIDS	2,224.58	20,000.00	17,243.00	110,000.00	20,000.00
1000-10-1160-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,993.58	1,200.00	33.69	1,200.00	-
1000-10-1160-000-00000-54100	OFFICE FURN AND EQUIPMENT	5,368.37	2,000.00	-	2,000.00	-
Subtotal Fund : 1000	Subgroup : None	799,216.45	885,944.00	655,996.09	1,100,986.00	882,544.00
Subtotal All Funds Presented	Subgroup : None	799,216.45	885,944.00	655,996.09	1,100,986.00	882,544.00
All Funds Presented	Group Total [10001160] HUMAN RESOURCES	799,216.45	885,944.00	655,996.09	1,100,986.00	882,544.00
Group : [10001198]	GENERAL GOVERNMENT SUBSIDIES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-10-1198-000-00000-55200	LRTA / PALMETTO BREEZE	228,844.00	348,857.00	348,857.00	357,052.00	357,052.00
1000-10-1198-000-00000-55202	MILITARY ENHANCEMENT COMMITTEE	81,250.00	62,000.00	62,000.00	62,000.00	62,000.00
1000-10-1198-000-00000-55204	BEAUFORT SOIL AND WATER CONVER	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1000-10-1198-000-00000-55210	L C O G	121,675.00	121,675.00	121,675.00	121,675.00	121,675.00
1000-10-1198-000-00000-55212	LCOG / MPO FUNDING	-	21,542.00	24,669.00	25,000.00	25,000.00
1000-10-1198-000-00000-55215	LCOG / HOME CONSORTIUM	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
1000-10-1198-000-00000-55240	ECONOMIC DEVELOPMENT PARTNR	390,000.00	495,000.00	465,000.00	495,000.00	495,000.00
1000-10-1198-000-00000-55250	SMALL BUSINESS DEVELOPMENT CTR	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Subtotal Fund : 1000	Subgroup : None	926,769.00	1,165,074.00	1,138,201.00	1,176,727.00	1,176,727.00
Subtotal All Funds Presented	Subgroup : None	926,769.00	1,165,074.00	1,138,201.00	1,176,727.00	1,176,727.00
All Funds Presented	Group Total [10001198] GENERAL GOVERNMENT SUBSID	926,769.00	1,165,074.00	1,138,201.00	1,176,727.00	1,176,727.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001199] EMPLOYER PROVIDED BENEFITS						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1199-000-00000-50090	PES'NL COST REIMB	-	-	-	-	450,000.00
1000-10-1199-000-00000-50120	EMPLOYER SC RETIREMENT	(363,947.96)	-	(363,947.96)	-	-
1000-10-1199-000-00000-50130	EMPLOYER PO RETIREMENT	(196,135.69)	-	(196,135.69)	-	-
1000-10-1199-000-00000-50140	EMPLOYER GROUP INSURANCE	9,776,131.49	11,374,264.00	10,515,408.40	11,374,264.00	11,374,264.00
1000-10-1199-000-00000-50150	EMPLOYER WORK COMP INS	1,405,780.16	1,785,284.00	-	1,785,284.00	1,785,284.00
1000-10-1199-000-00000-50160	EMPLOYER TORT LIAB INS	304,189.74	291,265.00	261,857.00	291,265.00	291,265.00
1000-10-1199-000-00000-50170	EMPLOYER UNEMPLOYMENT INS	24,334.23	26,140.00	31,557.38	26,140.00	26,140.00
1000-10-1199-000-00000-50199	EMPLOYER UNCLASSIFIED	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	10,950,351.97	13,476,953.00	8,860,985.61	13,476,953.00	13,926,953.00
Fund : [2033] GROUP BENEFITS						
2033-10-0001-000-00000-47050	CONTRIBUTION - EMPLOYEES	(254,750.04)	-	(215,528.14)	-	-
2033-10-0011-000-00000-57700	TRUST FUNDS DISBURSED	242,368.65	-	207,970.67	-	-
Subtotal Fund : 2033	Subgroup : None	(12,381.39)	-	(7,557.47)	-	-
Fund : [2034] GROUP INSURANCE						
2034-10-0001-000-00000-47040	CONTRIBUTION - EMPLOYER (formerly used)	-	-	-	-	-
2034-10-0001-000-00000-47045	CONTRIBUTION - EMPLOYER - WORKERS COMP	(1,592,631.94)	-	-	-	-
2034-10-0001-000-00000-47050	CONTRIBUTION - EMPLOYEES / EMPLOYER	(14,049,676.25)	-	(12,384,934.79)	-	-
2034-10-0011-000-00000-51560	GROUP INSURANCE - MEDICAL	11,744,569.90	-	7,029,589.85	-	-
2034-10-0011-000-00000-51565	GROUP INSURANCE - VISION/OTHER	1,532,235.80	-	1,190,902.97	-	-
2034-10-0011-000-00000-51570	GROUP INSURANCE - DENTAL	626,945.28	-	514,624.11	-	-
2034-10-0011-000-00000-51580	GROUP INSURANCE - WORKERS COMP	1,592,631.94	-	1,221,765.13	-	-
2034-10-0011-000-00000-51590	EMPLOYEE WELLNESS BENEFITS	8,558.00	-	1,080.00	-	-
2034-10-0011-000-00000-51980	GROUP INSURANCE - ADMINISTRATIVE FEES	687,594.05	-	651,806.46	-	-
Subtotal Fund : 2034	Subgroup : None	550,226.78	-	(1,775,166.27)	-	-
Subtotal All Funds Presented	Subgroup : None	11,488,197.36	13,476,953.00	7,078,261.87	13,476,953.00	13,926,953.00
All Funds Presented	Group Total [10001199] EMPLOYER PROVIDED BENEFITS	11,488,197.36	13,476,953.00	7,078,261.87	13,476,953.00	13,926,953.00
Group : [10001200] BCSO: SHERIFF'S OFFICE						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-10-1999-000-00000-59271	XFER TO VICTIM ASST PRGM FUND	32,777.00	31,573.00	31,573.00	31,573.00	10,000.00
1000-10-1999-000-00000-59273	XFER TO SCHL RESC OFFICER FUND	161,631.00	155,691.00	155,691.00	155,691.00	162,613.00
1000-10-1999-000-00000-59274	XFER TO SHERIFF GRANT FUND	-	-	-	-	-
1000-20-1200-000-00000-50020	SALARIES AND WAGES	420.52	-	57.55	-	-
1000-20-1200-000-00000-50100	EMPLOYER FICA	25.20	-	3.47	-	-
1000-20-1200-000-00000-50110	EMPLOYER MEDICARE	5.89	-	0.81	-	-
1000-20-1200-000-00000-50120	EMPLOYER SC RETIREMENT	-	-	8.95	-	-
1000-20-1200-000-00000-50130	EMPLOYER PO RETIREMENT	72.50	-	-	-	-
1000-20-1200-000-00000-51030	POSTAGE/OTHER CARRIERS	2,724.52	2,800.00	830.68	2,800.00	900.00
1000-20-1200-000-00000-51120	REPAIRS TO EQUIPMENT	15,086.79	15,200.00	-	15,200.00	-
1000-20-1200-000-00000-51295	OTHER VEHICLE OPER COSTS	381.02	420.00	152.97	420.00	175.00
1000-20-1200-000-00000-51300	GARAGE REPAIRS & MAINT	7,158.12	7,400.00	2,609.49	7,400.00	3,200.00
1000-20-1200-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1000-20-1200-000-00000-51320	TRAINING AND CONFERENCES	192.81	195.00	352.79	195.00	200.00
1000-20-1200-000-00000-51500	VEHICLE INSURANCE	6,881.16	6,890.00	-	6,890.00	11,621.00
1000-20-1200-000-00000-51540	INSURANCE - OTHER	2,699.99	2,700.00	298.40	2,700.00	-
1000-20-1200-000-00000-51545	INSURANCE - PREPAID	(1,070.21)	-	7,211.24	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1200-000-00000-52050	UNIFORMS			1,039.51		
1000-20-1200-000-00000-52400	OTHER SUPPLIES	1,858.90	1,900.00	397.58	1,900.00	400.00
1000-20-1200-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	232,845.21	226,769.00	202,227.44	226,769.00	191,109.00
Subtotal All Funds Presented	Subgroup : None	232,845.21	226,769.00	202,227.44	226,769.00	191,109.00
All Funds Presented	Group Total [10001200] BCSO: SHERIFF'S OFFICE	232,845.21	226,769.00	202,227.44	226,769.00	191,109.00

Group : [10001201] BCSO: ADMINISTRATIVE DIVISION

Subgroup : None

Fund : [1000]

GEN FUND

1000-20-1201-000-00000-50020	SALARIES AND WAGES	5,372,694.42	6,261,896.00	5,007,726.03	6,261,896.00	6,189,365.00
1000-20-1201-000-00000-50060	OVERTIME	213,090.35	387,421.00	135,935.43	387,421.00	165,429.00
1000-20-1201-000-00000-50080	OVERTIME/TRAINING SCHOOL	4,226.58	5,000.00	3,748.99	5,000.00	4,500.00
1000-20-1201-000-00000-50100	EMPLOYER FICA	335,283.50	408,231.00	308,204.44	408,231.00	394,277.00
1000-20-1201-000-00000-50110	EMPLOYER MEDICARE	78,455.58	95,474.00	72,279.37	95,474.00	92,210.00
1000-20-1201-000-00000-50120	EMPLOYER SC RETIREMENT	186,713.12	222,544.00	193,079.26	222,544.00	220,085.00
1000-20-1201-000-00000-50130	EMPLOYER PO RETIREMENT	737,749.24	952,092.00	715,817.57	952,092.00	967,827.00
1000-20-1201-000-00000-50500	EMPLOYEE RECOGNITION AWRD	1,502.68	1,550.00	666.65	1,550.00	675.00
1000-20-1201-000-00000-51000	ADVERTISING	3,880.00	4,346.00	1,760.00	4,346.00	2,200.00
1000-20-1201-000-00000-51010	PRINTING	4,363.88	4,000.00	861.60	4,000.00	1,200.00
1000-20-1201-000-00000-51030	POSTAGE/OTHER CARRIERS	9,247.08	9,400.00	7,310.08	9,400.00	9,400.00
1000-20-1201-000-00000-51050	TELEPHONE	46,330.19	45,000.00	27,741.26	45,000.00	37,600.00
1000-20-1201-000-00000-51060	ELECTRICITY/NAT'L GAS	1,975.29	2,200.00	1,933.76	2,200.00	2,400.00
1000-20-1201-000-00000-51070	WATER/SEWER	4,131.79	4,250.00	3,533.57	4,250.00	4,700.00
1000-20-1201-000-00000-51110	MAINTENANCE CONTRACTS	44,944.94	47,192.00	1,252,583.85	47,192.00	1,472,131.00
1000-20-1201-000-00000-51120	REPAIRS TO EQUIPMENT	11,676.93	12,000.00	5,707.88	12,000.00	6,848.00
1000-20-1201-000-00000-51140	EQUIPMENT RENTALS	13,359.76	13,400.00	10,533.06	13,400.00	12,900.00
1000-20-1201-000-00000-51160	PROFESSIONAL SERVICES	8,353.75	8,400.00	5,605.00	8,400.00	6,800.00
1000-20-1201-000-00000-51170	NON-PROFESSIONAL SERVICES	41,614.90	42,000.00	41,319.20	42,000.00	42,000.00
1000-20-1201-000-00000-51190	MEDICAL/DENTAL SERVICES	875.00	1,000.00	358.97	1,000.00	14,500.00
1000-20-1201-000-00000-51295	OTHER VEHICLE OPER COSTS	95,153.11	25,000.00	20,133.76	25,000.00	25,000.00
1000-20-1201-000-00000-51300	GARAGE REPAIRS & MAINT	78,425.89	83,000.00	37,567.85	83,000.00	65,276.00
1000-20-1201-000-00000-51301	INSURANCE REIMB (CR)	(4,922.86)	-	(10,226.16)	-	-
1000-20-1201-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	14,234.19	14,300.00	16,984.79	14,300.00	22,162.00
1000-20-1201-000-00000-51320	TRAINING AND CONFERENCES	54,284.17	54,629.00	33,633.72	54,629.00	5,000.00
1000-20-1201-000-00000-5132A	TRAVEL-EXTRADITION	28.06	-	284.99	-	300.00
1000-20-1201-000-00000-51500	VEHICLE INSURANCE	61,311.88	57,768.00	(282.77)	57,768.00	68,971.00
1000-20-1201-000-00000-51530	BONDING (ALL)	3,395.00	3,395.00	930.34	3,395.00	930.00
1000-20-1201-000-00000-51540	INSURANCE - OTHER	2,210.70	2,211.00	724.34	2,211.00	2,550.00
1000-20-1201-000-00000-51545	INSURANCE - PREPAID	(5,382.62)	-	45,272.08	-	-
1000-20-1201-000-00000-51990	PERIMETER TEAM	450.00	-	(479.00)	-	-
1000-20-1201-000-00000-51996	HOSTAGE NEGOTIATION TEAM	-	450.00	-	450.00	-
1000-20-1201-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	57,818.20	58,000.00	44,738.76	58,000.00	45,000.00
1000-20-1201-000-00000-5201A	SUPPLIES-TRAINING	2,898.42	3,000.00	1,145.84	3,000.00	1,150.00
1000-20-1201-000-00000-52020	DATA PROCESSING SUPPLIES	10,881.31	11,259.00	17,920.11	11,259.00	15,000.00
1000-20-1201-000-00000-52050	UNIFORMS	56,685.77	58,000.00	40,189.61	58,000.00	55,000.00
1000-20-1201-000-00000-5205A	UNIFORMS-WEAPONS	60,369.40	-	(4,292.77)	-	-
1000-20-1201-000-00000-5205B	UNIFORMS-BODY ARMOR	14,502.93	16,000.00	26,814.05	16,000.00	16,000.00
1000-20-1201-000-00000-52330	FACILITY MAINT SUPPLIES	-	-	-	-	-
1000-20-1201-000-00000-52350	AV/EDUC/TRAINING AIDS	29,153.83	32,000.00	33,728.05	32,000.00	32,000.00
1000-20-1201-000-00000-52400	OTHER SUPPLIES	52,099.91	30,539.00	41,554.43	30,539.00	30,000.00
1000-20-1201-000-00000-52500	FUELS/LUBRICANTS	131,212.39	135,000.00	90,439.89	135,000.00	-
1000-20-1201-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	7,681.94	1,996.00	1,680.52	1,996.00	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1201-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	46,768.62	142,727.00	42,371.47	142,727.00	
1000-20-1201-000-00000-54000	VEHICLE PURCHASES	185,882.05	-	72,738.00	-	
1000-20-1201-000-00000-54100	OFFICE FURN AND EQUIPMENT	175.90	-	-	-	
1000-20-1201-000-00000-54110	DATA PROCESSING EQUIPMENT	8,607.01	-	-	-	127,449.00
1000-20-1201-000-00000-54112	DATA PROCESSING SOFTWARE	-	-	-	-	53,781.00
1000-20-1201-000-00000-54420	RENOVATIONS EXIST BLDGS	-	137,000.00	-	137,000.00	
Subtotal Fund : 1000	Subgroup : None	8,084,394.18	9,393,670.00	8,350,277.87	9,393,670.00	10,212,616.00
Subtotal All Funds Presented	Subgroup : None	8,084,394.18	9,393,670.00	8,350,277.87	9,393,670.00	10,212,616.00
All Funds Presented	Group Total [10001201] BCSO: ADMINISTRATIVE DIVISION	8,084,394.18	9,393,670.00	8,350,277.87	9,393,670.00	10,212,616.00

Group : [10001202] BCSO: SPECIAL OPERATIONS DIVISION

Subgroup : None

Fund : [1000]

GEN FUND

1000-20-1202-000-00000-50020	SALARIES AND WAGES	5,737,781.15	6,161,182.00	4,965,072.91	6,161,182.00	6,237,788.00
1000-20-1202-000-00000-50060	OVERTIME	325,135.50	598,655.00	261,986.76	598,655.00	342,022.00
1000-20-1202-000-00000-50080	OVERTIME/TRAINING SCHOOL	44,574.80	47,500.00	29,766.11	47,500.00	36,750.00
1000-20-1202-000-00000-50100	EMPLOYER FICA	367,355.13	418,864.00	316,154.21	418,864.00	403,714.00
1000-20-1202-000-00000-50110	EMPLOYER MEDICARE	85,890.34	97,960.00	73,939.36	97,960.00	94,417.00
1000-20-1202-000-00000-50120	EMPLOYER SC RETIREMENT	-	-	553.83	-	-
1000-20-1202-000-00000-50130	EMPLOYER PO RETIREMENT	1,041,675.48	1,241,658.00	958,195.85	1,241,658.00	1,263,017.00
1000-20-1202-000-00000-50500	EMPLOYEE RECOGNITION AWRD	-	-	359.42	-	370.00
1000-20-1202-000-00000-51010	PRINTING	3,873.36	4,000.00	1,778.39	4,000.00	2,321.00
1000-20-1202-000-00000-51030	POSTAGE/OTHER CARRIERS	126.03	150.00	100.74	150.00	101.00
1000-20-1202-000-00000-51050	TELEPHONE	39,951.63	37,000.00	34,706.56	37,000.00	47,546.00
1000-20-1202-000-00000-51060	ELECTRICITY/NAT'L GAS	3,992.88	4,200.00	3,604.64	4,200.00	4,456.00
1000-20-1202-000-00000-51070	WATER/SEWER	564.03	600.00	605.56	600.00	805.00
1000-20-1202-000-00000-51110	MAINTENANCE CONTRACTS	27,438.24	38,476.00	19,634.85	38,476.00	20,224.00
1000-20-1202-000-00000-51120	REPAIRS TO EQUIPMENT	1,428.51	1,595.00	1,335.62	1,595.00	1,651.00
1000-20-1202-000-00000-51130	REPAIRS TO BUILDINGS	775.49	800.00	-	800.00	
1000-20-1202-000-00000-51140	EQUIPMENT RENTALS	420.34	450.00	-	450.00	
1000-20-1202-000-00000-51150	OFFICE SPACE RENTALS	26,400.00	28,600.00	22,000.00	28,600.00	26,400.00
1000-20-1202-000-00000-51160	PROFESSIONAL SERVICES	-	2,245.00	-	2,245.00	
1000-20-1202-000-00000-51170	NON-PROFESSIONAL SERVICES	2,457.75	-	5,982.13	-	7,100.00
1000-20-1202-000-00000-51190	MEDICAL/DENTAL SERVICES	20.00	-	-	-	
1000-20-1202-000-00000-51295	OTHER VEHICLE OPER COSTS	196,850.49	75,000.00	31,052.19	75,000.00	75,000.00
1000-20-1202-000-00000-51300	GARAGE REPAIRS & MAINT	191,391.66	197,134.00	142,760.43	197,134.00	217,599.00
1000-20-1202-000-00000-51301	INSURANCE REIMB (CR)	(39,258.81)	-	(44,418.19)	-	
1000-20-1202-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	4,773.11	5,000.00	3,788.96	5,000.00	4,198.00
1000-20-1202-000-00000-51320	TRAINING AND CONFERENCES	38,436.00	40,000.00	35,170.28	40,000.00	5,000.00
1000-20-1202-000-00000-5132A	TRAVEL-EXTRADITION	2,912.76	-	1,108.08	-	750.00
1000-20-1202-000-00000-51500	VEHICLE INSURANCE	107,857.15	100,303.00	(683.98)	100,303.00	121,773.00
1000-20-1202-000-00000-51510	BLDG/CONTENTS INSURANCE	870.40	920.00	-	920.00	935.00
1000-20-1202-000-00000-51530	BONDING (ALL)	100.00	200.00	2,945.00	200.00	2,950.00
1000-20-1202-000-00000-51540	INSURANCE - OTHER	8,109.87	8,110.00	824.34	8,110.00	2,983.00
1000-20-1202-000-00000-51545	INSURANCE - PREPAID	(8,833.15)	-	84,102.16	-	
1000-20-1202-000-00000-51990	PERIMETER TEAM	227.90	-	(50.00)	-	
1000-20-1202-000-00000-51991	K-9 UNIT	23,244.06	23,000.00	4,198.20	23,000.00	4,225.00
1000-20-1202-000-00000-51996	HOSTAGE NEGOTIATION TEAM	315.68	-	-	-	
1000-20-1202-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	3,672.72	3,800.00	2,972.71	3,800.00	3,764.00
1000-20-1202-000-00000-52020	DATA PROCESSING SUPPLIES	39,973.81	40,000.00	5,442.74	40,000.00	10,500.00
1000-20-1202-000-00000-52050	UNIFORMS	137,992.17	138,000.00	90,434.42	138,000.00	110,000.00
1000-20-1202-000-00000-5205A	UNIFORMS-WEAPONS	4,308.90	-	-	-	
1000-20-1202-000-00000-5205B	UNIFORMS-BODY ARMOR	46,729.34	25,000.00	26,397.90	25,000.00	27,764.00

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1202-000-00000-52350	AV/EDUC/TRAINING AIDS	(28.31)	-	141.41	-	145.00
1000-20-1202-000-00000-52400	OTHER SUPPLIES	21,977.55	27,540.00	5,343.04	27,540.00	9,250.00
1000-20-1202-000-00000-52500	FUELS/LUBRICANTS	382,473.12	386,000.00	267,696.03	386,000.00	394,458.00
1000-20-1202-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,001.42	4,842.00	5,573.99	4,842.00	-
1000-20-1202-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	4,928.72	18,423.00	5,872.79	18,423.00	-
1000-20-1202-000-00000-54000	VEHICLE PURCHASES	639,774.16	-	-	-	-
1000-20-1202-000-00000-54110	DATA PROCESSING EQUIPMENT	23,006.24	61,443.00	12,983.10	61,443.00	18,423.00
1000-20-1202-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	9,542,667.62	9,838,650.00	7,379,432.54	9,838,650.00	9,498,399.00
Subtotal All Funds Presented	Subgroup : None	9,542,667.62	9,838,650.00	7,379,432.54	9,838,650.00	9,498,399.00
All Funds Presented	Group Total [10001202] BCSO: SPECIAL OPERATIONS DIV	9,542,667.62	9,838,650.00	7,379,432.54	9,838,650.00	9,498,399.00

Group : [10001203]	BCSO: DNA LAB					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1203-000-00000-50020	SALARIES AND WAGES	632,472.02	661,303.00	518,907.39	661,303.00	634,257.00
1000-20-1203-000-00000-50060	OVERTIME	1,611.21	696.00	-	696.00	-
1000-20-1203-000-00000-50080	OVERTIME/TRAINING SCHOOL	634.46	653.00	-	653.00	-
1000-20-1203-000-00000-50100	EMPLOYER FICA	38,110.52	41,044.00	31,272.43	41,044.00	39,324.00
1000-20-1203-000-00000-50110	EMPLOYER MEDICARE	8,912.93	9,599.00	7,313.74	9,599.00	9,197.00
1000-20-1203-000-00000-50130	EMPLOYER PO RETIREMENT	108,436.22	113,749.00	94,648.79	113,749.00	122,031.00
1000-20-1203-000-00000-51010	PRINTING	-	-	-	-	-
1000-20-1203-000-00000-51050	TELEPHONE	3,114.52	3,100.00	1,220.94	3,100.00	1,606.00
1000-20-1203-000-00000-51060	ELECTRICITY/NAT'L GAS	11,877.21	12,000.00	11,743.18	12,000.00	14,299.00
1000-20-1203-000-00000-51070	WATER/SEWER	443.71	451.00	377.83	451.00	514.00
1000-20-1203-000-00000-51110	MAINTENANCE CONTRACTS	75,185.45	86,300.00	76,499.79	86,300.00	78,413.00
1000-20-1203-000-00000-51120	REPAIRS TO EQUIPMENT	154.68	5,150.00	150.00	5,150.00	155.00
1000-20-1203-000-00000-51150	OFFICE SPACE RENTALS	-	-	700.00	-	-
1000-20-1203-000-00000-51160	PROFESSIONAL SERVICES	27,466.01	32,500.00	12,183.28	32,500.00	27,438.00
1000-20-1203-000-00000-51170	NON-PROFESSIONAL SERVICES	-	-	1,611.95	-	1,650.00
1000-20-1203-000-00000-51295	OTHER VEHICLE OPER COSTS	352.38	500.00	1,332.60	500.00	1,373.00
1000-20-1203-000-00000-51300	GARAGE REPAIRS & MAINT	3,770.04	3,883.00	3,297.67	3,883.00	4,600.00
1000-20-1203-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	1,556.41	2,200.00	1,600.20	2,200.00	1,920.00
1000-20-1203-000-00000-51320	TRAINING AND CONFERENCES	12,060.83	15,000.00	7,975.31	15,000.00	5,000.00
1000-20-1203-000-00000-51500	VEHICLE INSURANCE	3,862.93	4,107.00	-	4,107.00	2,246.00
1000-20-1203-000-00000-51540	INSURANCE - OTHER	502.75	532.00	-	532.00	-
1000-20-1203-000-00000-51545	INSURANCE - PREPAID	159.29	-	3,288.23	-	-
1000-20-1203-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,664.72	2,750.00	2,457.17	2,750.00	4,022.00
1000-20-1203-000-00000-52020	DATA PROCESSING SUPPLIES	972.05	1,100.00	-	1,100.00	-
1000-20-1203-000-00000-52050	UNIFORMS	6,035.30	7,000.00	6,304.24	7,000.00	6,500.00
1000-20-1203-000-00000-5205B	UNIFORMS-BODY ARMOR	1,105.54	-	-	-	950.00
1000-20-1203-000-00000-52350	AV/EDUC/TRAINING AIDS	-	3,500.00	-	3,500.00	-
1000-20-1203-000-00000-52400	OTHER SUPPLIES	140,815.86	145,000.00	52,787.90	145,000.00	105,051.00
1000-20-1203-000-00000-52500	FUELS/LUBRICANTS	11,704.88	12,200.00	5,726.23	12,200.00	7,800.00
1000-20-1203-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-20-1203-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	5,821.45	7,500.00	17,195.73	7,500.00	-
1000-20-1203-000-00000-54110	DATA PROCESSING EQUIPMENT	5,267.67	-	-	-	10,000.00
1000-20-1203-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	195,000.00	44,246.76	195,000.00	-
1000-20-1203-000-00000-54420	RENOVATIONS EXIST BLDGS	-	300,000.00	27,514.95	300,000.00	-
Subtotal Fund : 1000	Subgroup : None	1,105,071.04	1,666,817.00	930,356.31	1,666,817.00	1,078,346.00
Subtotal All Funds Presented	Subgroup : None	1,105,071.04	1,666,817.00	930,356.31	1,666,817.00	1,078,346.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
All Funds Presented	Group Total [10001203] BCSO: DNA LAB	1,105,071.04	1,666,817.00	930,356.31	1,666,817.00	1,078,346.00
Group : [10001204]	BCSO: ENFORCEMENT DIVISION					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1204-000-00000-50020	SALARIES AND WAGES	2,356,057.68	2,411,355.00	2,086,630.46	2,411,355.00	2,555,862.00
1000-20-1204-000-00000-50060	OVERTIME	173,554.52	243,996.00	149,759.15	243,996.00	182,607.00
1000-20-1204-000-00000-50080	OVERTIME/TRAINING SCHOOL	20,439.35	23,025.00	20,866.30	23,025.00	26,000.00
1000-20-1204-000-00000-50100	EMPLOYER FICA	153,030.52	161,303.00	136,024.27	161,303.00	166,498.00
1000-20-1204-000-00000-50110	EMPLOYER MEDICARE	35,812.94	37,724.00	31,769.90	37,724.00	38,939.00
1000-20-1204-000-00000-50120	EMPLOYER SC RETIREMENT	15,796.14	24,338.00	15,636.06	24,338.00	19,770.00
1000-20-1204-000-00000-50130	EMPLOYER PO RETIREMENT	415,968.86	409,783.00	393,436.50	409,783.00	493,193.00
1000-20-1204-000-00000-50500	EMPLOYEE RECOGNITION AWRD	-	-	216.15	-	220.00
1000-20-1204-000-00000-51010	PRINTING	190.80	200.00	-	200.00	-
1000-20-1204-000-00000-51050	TELEPHONE	14,580.11	13,529.00	11,786.17	13,529.00	16,047.00
1000-20-1204-000-00000-51060	ELECTRICITY/NAT'L GAS	26,773.59	27,000.00	19,370.67	27,000.00	23,943.00
1000-20-1204-000-00000-51070	WATER/SEWER	1,393.26	1,400.00	866.29	1,400.00	1,177.00
1000-20-1204-000-00000-51110	MAINTENANCE CONTRACTS	558.00	575.00	260.00	575.00	260.00
1000-20-1204-000-00000-51120	REPAIRS TO EQUIPMENT	-	-	-	-	-
1000-20-1204-000-00000-51140	EQUIPMENT RENTALS	-	-	727.39	-	745.00
1000-20-1204-000-00000-51150	OFFICE SPACE RENTALS	32,667.90	-	459.80	-	460.00
1000-20-1204-000-00000-51160	PROFESSIONAL SERVICES	2,336.00	2,400.00	-	2,400.00	-
1000-20-1204-000-00000-51170	NON-PROFESSIONAL SERVICES	2,299.75	2,300.00	722.31	2,300.00	744.00
1000-20-1204-000-00000-51190	MEDICAL/DENTAL SERVICES	5,961.11	6,110.00	-	6,110.00	-
1000-20-1204-000-00000-51295	OTHER VEHICLE OPER COSTS	37,851.23	15,000.00	2,734.40	15,000.00	3,379.00
1000-20-1204-000-00000-51300	GARAGE REPAIRS & MAINT	51,749.57	53,303.00	28,702.48	53,303.00	48,839.00
1000-20-1204-000-00000-51301	INSURANCE REIMB (CR)	(6,740.67)	-	(22,721.61)	-	-
1000-20-1204-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	964.98	1,000.00	1,554.95	1,000.00	1,600.00
1000-20-1204-000-00000-51320	TRAINING AND CONFERENCES	17,976.72	18,000.00	9,796.43	18,000.00	5,000.00
1000-20-1204-000-00000-51500	VEHICLE INSURANCE	26,799.60	26,800.00	(105.81)	26,800.00	29,329.00
1000-20-1204-000-00000-51530	BONDING (ALL)	-	-	-	-	-
1000-20-1204-000-00000-51540	INSURANCE - OTHER	395.28	400.00	-	400.00	641.00
1000-20-1204-000-00000-51545	INSURANCE - PREPAID	(1,435.17)	-	19,912.54	-	-
1000-20-1204-000-00000-51990	UNCLASSIFIED OPERATING	23,490.88	-	-	-	-
1000-20-1204-000-00000-51991	UNCLASSIFIED-K-9 UNIT	502.98	500.00	230.05	500.00	400.00
1000-20-1204-000-00000-52010	SUPPLIES	4,040.17	4,000.00	6,450.78	4,000.00	9,200.00
1000-20-1204-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	-	-	-
1000-20-1204-000-00000-52050	UNIFORMS	23,447.94	25,000.00	14,270.18	25,000.00	20,919.00
1000-20-1204-000-00000-5205B	UNIFORMS-BODY ARMOR	16,016.76	5,000.00	-	5,000.00	-
1000-20-1204-000-00000-52350	AV/EDUC/TRAINING AIDS	(28.31)	-	(77.50)	-	-
1000-20-1204-000-00000-52400	OTHER SUPPLIES	2,702.58	2,700.00	3,673.33	2,700.00	3,765.00
1000-20-1204-000-00000-52500	FUELS/LUBRICANTS	150,945.33	155,116.00	94,300.10	155,116.00	139,399.00
1000-20-1204-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	3,377.29	3,400.00	-	3,400.00	-
1000-20-1204-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	9,006.36	5,000.00	8,661.67	5,000.00	-
1000-20-1204-000-00000-54000	VEHICLE PURCHASES	122,395.00	24,000.00	-	24,000.00	-
1000-20-1204-000-00000-54110	DATA PROCESSING EQUIPMENT	-	-	-	-	5,000.00
1000-20-1204-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	10,704.71	-	-
Subtotal Fund : 1000	Subgroup : None	3,740,879.05	3,704,257.00	3,046,618.12	3,704,257.00	3,793,936.00
Subtotal All Funds Presented	Subgroup : None	3,740,879.05	3,704,257.00	3,046,618.12	3,704,257.00	3,793,936.00
All Funds Presented	Group Total [10001204] BCSO: ENFORCEMENT DIVISION	3,740,879.05	3,704,257.00	3,046,618.12	3,704,257.00	3,793,936.00

Group : [10001205] BCSO: MULTI AGENCY DRUG TASK FORCE

Subgroup : None

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Fund : [1000]	GEN FUND					
1000-20-1205-000-00000-50020	SALARIES AND WAGES	461,477.06	448,316.00	499,471.47	448,316.00	789,632.00
1000-20-1205-000-00000-50060	OVERTIME	35,348.09	18,698.00	25,890.64	18,698.00	43,927.00
1000-20-1205-000-00000-50080	OVERTIME/TRAINING SCHOOL	2,926.66	3,000.00	4,116.91	3,000.00	5,500.00
1000-20-1205-000-00000-50090	PERS'NL COSTS REIMB (CR)	(12,552.72)	-	(4,613.47)	-	-
1000-20-1205-000-00000-50100	EMPLOYER FICA	30,225.98	34,141.00	31,594.99	34,141.00	53,538.00
1000-20-1205-000-00000-50110	EMPLOYER MEDICARE	7,068.99	7,715.00	7,389.16	7,715.00	12,252.00
1000-20-1205-000-00000-50130	EMPLOYER PO RETIREMENT	85,231.49	92,568.00	96,576.98	92,568.00	150,657.00
1000-20-1205-000-00000-50500	EMPLOYEE RECOGNITION AWRD	117.17	-	-	-	-
1000-20-1205-000-00000-51010	PRINTING	-	-	778.88	-	-
1000-20-1205-000-00000-51030	POSTAGE/OTHER CARRIERS	200.00	200.00	40.00	200.00	137.00
1000-20-1205-000-00000-51050	TELEPHONE	5,105.44	5,000.00	3,620.56	5,000.00	4,850.00
1000-20-1205-000-00000-51060	ELECTRICITY/NAT'L GAS	8,587.06	8,700.00	9,406.73	8,700.00	11,650.00
1000-20-1205-000-00000-51070	WATER/SEWER	829.40	863.00	684.15	863.00	925.00
1000-20-1205-000-00000-51110	MAINTENANCE CONTRACTS	17,774.08	17,800.00	6,013.37	17,800.00	8,558.00
1000-20-1205-000-00000-51120	REPAIRS TO EQUIPMENT	1,830.00	1,900.00	786.69	1,900.00	800.00
1000-20-1205-000-00000-51140	EQUIPMENT RENTALS	-	-	-	-	-
1000-20-1205-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	-	-
1000-20-1205-000-00000-51170	NON-PROFESSIONAL SERVICES	976.94	1,000.00	1,722.58	1,000.00	2,000.00
1000-20-1205-000-00000-51190	MEDICAL/DENTAL SERVICES	-	-	-	-	-
1000-20-1205-000-00000-51295	OTHER VEHICLE OPER COSTS	11,631.83	7,923.00	8,585.92	7,923.00	10,000.00
1000-20-1205-000-00000-51300	GARAGE REPAIRS & MAINT	37,554.08	38,700.00	21,802.48	38,700.00	32,679.00
1000-20-1205-000-00000-51301	INSURANCE REIMB (CR)	(6,009.03)	-	-	-	-
1000-20-1205-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,563.98	2,700.00	1,225.15	2,700.00	1,225.00
1000-20-1205-000-00000-51320	TRAINING AND CONFERENCES	13,767.02	15,000.00	11,213.57	15,000.00	5,000.00
1000-20-1205-000-00000-51330	UNDERCOVER FUNDS-SHERIFF	15,000.00	15,000.00	10,000.00	15,000.00	-
1000-20-1205-000-00000-51500	VEHICLE INSURANCE	25,440.95	25,441.00	329.63	25,441.00	31,722.00
1000-20-1205-000-00000-51540	INSURANCE - OTHER	8,558.57	8,600.00	1,022.57	8,600.00	13,406.00
1000-20-1205-000-00000-51545	INSURANCE - PREPAID	(1,762.44)	-	25,324.25	-	-
1000-20-1205-000-00000-51991	UNCLASSIFIED-K-9 UNIT	4,550.23	5,000.00	4,585.80	5,000.00	5,500.00
1000-20-1205-000-00000-51992	UNCLASSIFIED-SPECIAL RESPONSE	39,238.77	25,000.00	28,080.54	25,000.00	35,000.00
1000-20-1205-000-00000-52010	SUPPLIES	1,331.80	1,400.00	771.03	1,400.00	950.00
1000-20-1205-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	338.01	-	125.00
1000-20-1205-000-00000-52050	UNIFORMS	12,546.49	15,000.00	10,260.40	15,000.00	13,000.00
1000-20-1205-000-00000-5205A	UNIFORMS-WEAPONS	4,872.25	-	69.45	-	-
1000-20-1205-000-00000-5205B	UNIFORMS-BODY ARMOR	2,941.66	1,500.00	-	1,500.00	-
1000-20-1205-000-00000-52350	AV/EDUC/TRAINING AIDS	-	-	-	-	-
1000-20-1205-000-00000-52400	OTHER SUPPLIES	5,092.20	2,157.00	11,090.49	2,157.00	15,000.00
1000-20-1205-000-00000-52500	FUELS/LUBRICANTS	15,740.34	16,183.00	11,655.85	16,183.00	17,771.00
1000-20-1205-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	850.00	2,037.69	850.00	-
1000-20-1205-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	3,871.77	-	432.02	-	-
1000-20-1205-000-00000-54000	VEHICLE PURCHASES	42,883.00	-	(217.20)	-	-
1000-20-1205-000-00000-54200	SPECIALIZED CAPITAL EQUIP	63,485.47	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	948,444.58	820,355.00	832,087.29	820,355.00	1,265,804.00
Subtotal All Funds Presented	Subgroup : None	948,444.58	820,355.00	832,087.29	820,355.00	1,265,804.00
All Funds Presented	Group Total [10001205] BCSO: MULTI AGENCY DRUG TAS	948,444.58	820,355.00	832,087.29	820,355.00	1,265,804.00
Group : [10001210]	BCSO: EMERGENCY MANAGEMENT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1210-000-00000-50020	SALARIES AND WAGES	485,833.67	512,038.00	449,285.71	512,038.00	522,389.00
1000-20-1210-000-00000-50060	OVERTIME	7,371.22	4,386.00	4,311.86	4,386.00	7,418.00
1000-20-1210-000-00000-50100	EMPLOYER FICA	29,963.40	32,018.00	27,531.22	32,018.00	32,848.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1210-000-00000-50110	EMPLOYER MEDICARE	7,007.56	7,488.00	6,438.74	7,488.00	7,682.00
1000-20-1210-000-00000-50120	EMPLOYER SC RETIREMENT	14,003.91	16,881.00	13,275.19	16,881.00	23,121.00
1000-20-1210-000-00000-50130	EMPLOYER PO RETIREMENT	67,402.50	74,408.00	67,174.65	74,408.00	75,072.00
1000-20-1210-000-00000-51010	PRINTING	612.54	650.00	1,742.95	650.00	1,850.00
1000-20-1210-000-00000-51030	POSTAGE/OTHER CARRIERS	369.69	400.00	166.44	400.00	270.00
1000-20-1210-000-00000-51050	TELEPHONE	7,088.95	6,811.00	4,590.41	6,811.00	7,429.00
1000-20-1210-000-00000-51110	MAINTENANCE CONTRACTS	15,701.50	41,000.00	27,424.34	41,000.00	28,247.00
1000-20-1210-000-00000-51120	REPAIRS TO EQUIPMENT	4,780.00	4,800.00	-	4,800.00	2,690.00
1000-20-1210-000-00000-51140	EQUIPMENT RENTALS	2,966.26	3,000.00	2,242.17	3,000.00	-
1000-20-1210-000-00000-51170	NON-PROFESSIONAL SERVICES	-	-	980.00	-	980.00
1000-20-1210-000-00000-51190	MEDICAL/DENTAL SERVICES	-	-	-	-	-
1000-20-1210-000-00000-51295	OTHER VEHICLE OPER COSTS	515.00	509.00	5,477.36	509.00	1,500.00
1000-20-1210-000-00000-51300	GARAGE REPAIRS & MAINT	6,173.65	6,359.00	5,069.05	6,359.00	8,488.00
1000-20-1210-000-00000-51301	INSURANCE REIMB (CR)	(324.57)	-	(5,357.45)	-	-
1000-20-1210-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	5,549.82	5,600.00	6,313.71	5,600.00	8,200.00
1000-20-1210-000-00000-51320	TRAINING AND CONFERENCES	9,595.66	10,000.00	10,837.15	10,000.00	5,000.00
1000-20-1210-000-00000-51500	VEHICLE INSURANCE	6,044.33	6,208.00	-	6,208.00	6,336.00
1000-20-1210-000-00000-51510	BLDG/CONTENTS INSURANCE	455.64	482.00	-	482.00	520.00
1000-20-1210-000-00000-51540	INSURANCE - OTHER	3,319.24	3,443.00	50.05	3,443.00	4,125.00
1000-20-1210-000-00000-51545	INSURANCE - PREPAID	(383.93)	-	7,044.10	-	-
1000-20-1210-000-00000-51990	UNCLASSIFIED OPERATING	83,707.59	85,000.00	129,793.89	85,000.00	115,000.00
1000-20-1210-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	11,401.75	11,450.00	16,756.12	11,450.00	22,000.00
1000-20-1210-000-00000-52020	DATA PROCESSING SUPPLIES	2,396.39	2,400.00	1,703.54	2,400.00	2,268.00
1000-20-1210-000-00000-52050	UNIFORMS	1,704.68	2,500.00	2,822.17	2,500.00	3,352.00
1000-20-1210-000-00000-5205B	UNIFORMS-BODY ARMOR	-	974.00	-	974.00	974.00
1000-20-1210-000-00000-52400	OTHER SUPPLIES	1,901.48	1,950.00	6,012.97	1,950.00	7,200.00
1000-20-1210-000-00000-52500	FUELS/LUBRICANTS	11,128.17	11,500.00	6,467.19	11,500.00	9,422.00
1000-20-1210-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	3,093.26	-	1,443.85	-	1,000.00
1000-20-1210-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	4,419.27	6,000.00	13,950.14	6,000.00	-
1000-20-1210-000-00000-54000	VEHICLE PURCHASES	40,630.00	-	-	-	-
1000-20-1210-000-00000-54100	OFFICE FURN AND EQUIPMENT	4,396.14	-	-	-	-
1000-20-1210-000-00000-54112	DATA PROCESSING SOFTWARE	64,133.92	64,133.00	64,133.92	64,133.00	15,000.00
1000-20-1210-000-00000-54140	COMMUNICATIONS EQUIPMENT	-	-	-	-	-
1000-20-1210-000-00000-55295	BEAUFORT MARINE RESCUE SQ	10,000.00	10,000.00	7,500.00	10,000.00	10,000.00
Subtotal Fund : 1000	Subgroup : None	912,958.69	932,388.00	885,181.44	932,388.00	930,381.00
Subtotal All Funds Presented	Subgroup : None	912,958.69	932,388.00	885,181.44	932,388.00	930,381.00
All Funds Presented	Group Total [10001210] BCSO: EMERGENCY MANAGEMEN	912,958.69	932,388.00	885,181.44	932,388.00	930,381.00

Group : [10001211] EMERGENCY OPERATIONS (DISASTER)

Subgroup : None

Fund : [1000] GEN FUND

1000-20-1211-000-00000-50020	SALARIES AND WAGES	476,257.96	-	623,788.16	-	-
1000-20-1211-000-00000-50060	OVERTIME	288,954.11	-	312,199.01	-	-
1000-20-1211-000-00000-50090	PERS'NL COSTS REIMB (CR)	(29,395.34)	-	-	-	-
1000-20-1211-000-00000-50100	EMPLOYER FICA	46,402.34	-	56,910.91	-	-
1000-20-1211-000-00000-50110	EMPLOYER MEDICARE	10,851.85	-	13,309.86	-	-
1000-20-1211-000-00000-50120	EMPLOYER SC RETIREMENT	47,968.02	-	67,297.55	-	-
1000-20-1211-000-00000-50130	EMPLOYER PO RETIREMENT	75,125.32	-	91,789.77	-	-
1000-20-1211-000-00000-51050	TELEPHONE	-	-	51.46	-	-
1000-20-1211-000-00000-51120	REPAIRS TO EQUIPMENT	-	-	6,564.53	-	-
1000-20-1211-000-00000-51140	EQUIPMENT RENTALS	2,626.10	-	4,503.75	-	-
1000-20-1211-000-00000-51150	OFFICE SPACE RENTALS	500.00	-	600.00	-	-
1000-20-1211-000-00000-51160	PROFESSIONAL SERVICES	3,378.52	-	10,902.72	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1211-000-00000-51166	DEBRIS REMOVAL/DISPOSAL	-	-	-	-	-
1000-20-1211-000-00000-51168	DEBRIS REMOVAL - MARINE	-	-	-	-	-
1000-20-1211-000-00000-51170	DEBRIS MONITORING	1,868.40	-	8,800.23	-	-
1000-20-1211-000-00000-51320	TRAINING AND CONFERENCES	19,690.97	-	56,749.65	-	-
1000-20-1211-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	630.91	-	-	-	-
1000-20-1211-000-00000-52030	CLEAN/SANI SUPPLIES (COVID19)	-	-	33,524.08	-	-
1000-20-1211-000-00000-52400	OTHER SUPPLIES	2,927.68	-	4,156.52	-	-
1000-20-1211-000-00000-52500	FUELS/LUBRICANTS	689.49	-	1,913.41	-	-
1000-20-1211-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,200.85	-	-	-	-
1000-20-1211-000-00000-53000	BOND PRINCIPAL	-	-	-	-	-
1000-20-1211-000-00000-53010	BOND INTEREST	-	-	-	-	-
1000-20-1211-000-00000-54200	SPECIALIZED CAPITAL EQUIP	20,476.50	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	971,153.68	-	1,293,061.61	-	-
Subtotal All Funds Presented	Subgroup : None	971,153.68	-	1,293,061.61	-	-
All Funds Presented	Group Total [10001211] EMERGENCY OPERATIONS (DISA:	971,153.68	-	1,293,061.61	-	-

Group : [10001220] BCSO: COMMUNICATIONS
Subgroup : None
Fund : [1000] GEN FUND

1000-20-1220-000-00000-50020	SALARIES AND WAGES	1,778,693.41	1,954,555.00	1,641,997.71	1,954,555.00	2,011,288.00
1000-20-1220-000-00000-50060	OVERTIME	265,243.95	310,859.00	276,770.56	310,859.00	349,645.00
1000-20-1220-000-00000-50100	EMPLOYER FICA	122,064.97	140,456.00	114,589.70	140,456.00	146,378.00
1000-20-1220-000-00000-50110	EMPLOYER MEDICARE	28,547.45	32,849.00	26,799.22	32,849.00	34,234.00
1000-20-1220-000-00000-50120	EMPLOYER SC RETIREMENT	296,489.34	352,498.00	298,560.54	352,498.00	390,970.00
1000-20-1220-000-00000-50130	EMPLOYER PO RETIREMENT	45.08	-	-	-	-
1000-20-1220-000-00000-50500	EMPLOYEE RECOGNITION AWRD	-	500.00	56.20	500.00	55.00
1000-20-1220-000-00000-51000	ADVERTISING	-	-	-	-	-
1000-20-1220-000-00000-51010	PRINTING	195.70	200.00	303.76	200.00	313.00
1000-20-1220-000-00000-51030	POSTAGE/OTHER CARRIERS	-	-	34.00	-	-
1000-20-1220-000-00000-51040	LICENSES/PERMITS	-	-	18,625.00	-	18,625.00
1000-20-1220-000-00000-51050	TELEPHONE	94,151.14	94,616.00	71,236.19	94,616.00	88,961.00
1000-20-1220-000-00000-51051	DATA	1,671.79	1,750.00	1,534.64	1,750.00	1,879.00
1000-20-1220-000-00000-51052	FIBER	-	-	-	-	-
1000-20-1220-000-00000-51060	ELECTRICITY/NAT'L GAS	5,727.13	6,000.00	7,828.68	6,000.00	9,677.00
1000-20-1220-000-00000-51110	MAINTENANCE CONTRACTS	1,732,341.55	1,735,000.00	281,762.02	1,735,000.00	385,117.00
1000-20-1220-000-00000-51120	REPAIRS TO EQUIPMENT	2,957.91	80,843.00	827.14	80,843.00	852.00
1000-20-1220-000-00000-51140	EQUIPMENT RENTALS	2,888.36	2,900.00	2,715.19	2,900.00	2,796.00
1000-20-1220-000-00000-51160	PROFESSIONAL SERVICES	3,976.80	5,000.00	3,235.00	5,000.00	11,665.00
1000-20-1220-000-00000-51170	NON-PROFESSIONAL SERVICES	-	-	-	-	-
1000-20-1220-000-00000-51190	MEDICAL/DENTAL SERVICES	1,875.00	2,000.00	1,125.00	2,000.00	2,400.00
1000-20-1220-000-00000-51295	OTHER VEHICLE OPER COSTS	9,902.87	1,500.00	4,340.14	1,500.00	4,340.00
1000-20-1220-000-00000-51300	GARAGE REPAIRS & MAINT	229.78	472.00	316.91	472.00	431.00
1000-20-1220-000-00000-51301	INSURANCE REIMB (CR)	(5,193.12)	-	-	-	-
1000-20-1220-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	2,509.14	2,510.00	1,713.42	2,510.00	1,750.00
1000-20-1220-000-00000-51320	TRAINING AND CONFERENCES	16,749.61	17,000.00	10,568.66	17,000.00	6,145.00
1000-20-1220-000-00000-51500	VEHICLE INSURANCE	1,457.44	1,501.00	-	1,501.00	941.00
1000-20-1220-000-00000-51510	BLDG/CONTENTS INSURANCE	105,351.47	105,512.00	-	105,512.00	99,258.00
1000-20-1220-000-00000-51540	INSURANCE - OTHER	1,326.87	1,367.00	-	1,367.00	597.00
1000-20-1220-000-00000-51545	INSURANCE - PREPAID	(4,393.19)	-	76,058.51	-	-
1000-20-1220-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	8,231.06	8,200.00	6,956.92	8,200.00	8,800.00
1000-20-1220-000-00000-52020	DATA PROCESSING SUPPLIES	604.78	670.00	254.57	670.00	750.00
1000-20-1220-000-00000-52050	UNIFORMS	15,418.77	17,000.00	2,087.90	17,000.00	5,000.00
1000-20-1220-000-00000-5205B	UNIFORMS-BODY ARMOR	-	-	-	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1220-000-00000-52400	OTHER SUPPLIES	4,920.45	5,500.00	3,893.02	5,500.00	4,800.00
1000-20-1220-000-00000-52500	FUELS/LUBRICANTS	630.08	650.00	582.32	650.00	795.00
1000-20-1220-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	4,019.39	4,000.00	-	4,000.00	-
1000-20-1220-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	1,783.90	2,000.00	8,307.13	2,000.00	-
1000-20-1220-000-00000-54000	VEHICLE PURCHASES	158,215.00	-	-	-	-
1000-20-1220-000-00000-54110	DATA PROCESSING EQUIPMENT	415,445.76	-	-	-	8,500.00
1000-20-1220-000-00000-54112	DATA PROCESSING SOFTWARE	178,306.11	178,306.00	178,306.11	178,306.00	-
1000-20-1220-000-00000-54140	COMMUNICATIONS EQUIPMENT	3,969.71	-	-	-	-
1000-20-1220-000-00000-55000	DIRECT SUBSIDIES	50,000.00	50,000.00	-	50,000.00	-
Subtotal Fund : 1000	Subgroup : None	5,306,355.46	5,116,214.00	3,041,386.16	5,116,214.00	3,596,962.00
Subtotal All Funds Presented	Subgroup : None	5,306,355.46	5,116,214.00	3,041,386.16	5,116,214.00	3,596,962.00
All Funds Presented	Group Total [10001220] BCSO: COMMUNICATIONS	5,306,355.46	5,116,214.00	3,041,386.16	5,116,214.00	3,596,962.00

Group : [10001230]	EMERGENCY MEDICAL SERVICES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1230-000-00000-50020	SALARIES AND WAGES	3,243,626.94	4,105,658.00	2,944,495.56	4,105,658.00	3,768,206.00
1000-20-1230-000-00000-50060	OVERTIME	2,369,414.26	1,200,000.00	1,871,899.57	1,200,000.00	2,244,330.00
1000-20-1230-000-00000-50090	PERS'NL COSTS REIMB (CR)	(6,420.00)	-	(3,210.00)	-	-
1000-20-1230-000-00000-50100	EMPLOYER FICA	338,898.22	328,950.00	291,056.39	328,950.00	363,737.00
1000-20-1230-000-00000-50110	EMPLOYER MEDICARE	79,258.47	76,933.00	68,069.56	76,933.00	85,067.00
1000-20-1230-000-00000-50120	EMPLOYER SC RETIREMENT	812,218.54	730,217.00	742,419.56	730,217.00	929,234.00
1000-20-1230-000-00000-51010	PRINTING	833.44	1,000.00	1,642.82	2,000.00	2,000.00
1000-20-1230-000-00000-51030	POSTAGE/OTHER CARRIERS	1,059.40	1,100.00	502.35	1,000.00	1,000.00
1000-20-1230-000-00000-51050	TELEPHONE	28,353.61	28,500.00	25,635.27	28,500.00	28,500.00
1000-20-1230-000-00000-51060	ELECTRICITY/NAT'L GAS	53,624.14	58,000.00	38,236.37	58,000.00	58,000.00
1000-20-1230-000-00000-51070	WATER/SEWER/GARBAGE	4,285.90	3,600.00	2,888.13	3,600.00	3,600.00
1000-20-1230-000-00000-51090	GARBAGE SERVICES	1,132.71	1,000.00	948.06	1,200.00	1,200.00
1000-20-1230-000-00000-51110	MAINTENANCE CONTRACTS	72,307.55	210,568.00	66,960.76	210,568.00	171,948.00
1000-20-1230-000-00000-51120	REPAIRS TO EQUIPMENT	5,910.66	5,000.00	5,440.59	6,500.00	6,500.00
1000-20-1230-000-00000-51130	REPAIRS TO BUILDINGS	23,356.26	23,000.00	22,238.98	23,000.00	23,000.00
1000-20-1230-000-00000-51140	EQUIPMENT RENTALS	9,116.34	10,000.00	10,979.76	10,000.00	10,000.00
1000-20-1230-000-00000-51160	PROFESSIONAL SERVICES	29,383.40	15,000.00	33,387.48	39,600.00	39,600.00
1000-20-1230-000-00000-51170	NON-PROFESSIONAL SERVICES	-	1,000.00	85.00	1,000.00	1,000.00
1000-20-1230-000-00000-51190	MEDICAL & DENTAL SERVICES	146.00	-	-	1,000.00	1,000.00
1000-20-1230-000-00000-51295	OTHER VEHICLE OPER COSTS	9,485.21	5,000.00	6,309.10	5,000.00	5,000.00
1000-20-1230-000-00000-51300	GARAGE REPAIRS & MAINT	139,744.49	90,000.00	72,695.27	90,000.00	90,000.00
1000-20-1230-000-00000-51301	INSURANCE REIMB (CR)	(2,815.02)	-	(44,185.70)	-	-
1000-20-1230-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,455.48	2,000.00	1,789.18	2,500.00	2,500.00
1000-20-1230-000-00000-51320	TRAINING AND CONFERENCES	29,365.31	30,000.00	11,005.38	40,000.00	40,000.00
1000-20-1230-000-00000-51500	VEHICLE INSURANCE	43,581.11	33,000.00	(308.67)	51,425.71	51,425.71
1000-20-1230-000-00000-51510	BLDG/CONTENTS INSURANCE	2,873.05	5,100.00	3,814.63	5,100.00	5,100.00
1000-20-1230-000-00000-51520	MED/PROF LIAB INSURANCE	10,606.90	11,000.00	-	12,728.28	12,728.28
1000-20-1230-000-00000-51540	INSURANCE - OTHER	17,974.56	6,900.00	(30.38)	14,049.70	14,049.70
1000-20-1230-000-00000-51545	INSURANCE - PREPAID	(10,744.62)	-	52,743.14	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1230-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	5,278.99	2,500.00	5,613.40	5,000.00	5,000.00
1000-20-1230-000-00000-52020	DATA PROCESSING SUPPLIES	109.74	1,000.00	851.69	1,000.00	1,000.00
1000-20-1230-000-00000-52030	CLEAN'G/SANI SUPPLIES	5,192.54	5,500.00	6,876.15	9,000.00	9,000.00
1000-20-1230-000-00000-52050	UNIFORMS	36,774.33	40,000.00	32,487.58	40,000.00	40,000.00
1000-20-1230-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	231,839.03	175,000.00	247,784.32	275,000.00	275,000.00
1000-20-1230-000-00000-52310	BLANKETS/LINENS	9,211.23	8,000.00	7,139.44	8,000.00	8,000.00
1000-20-1230-000-00000-52350	AV/EDUC/TRAINING AIDS	57.34	500.00	1,165.03	1,000.00	1,000.00
1000-20-1230-000-00000-52500	FUELS/LUBRICANTS	134,880.15	100,000.00	90,708.69	100,000.00	100,000.00
1000-20-1230-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	6,944.95	4,500.00	1,786.83	4,500.00	4,500.00
1000-20-1230-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	-	-
1000-20-1230-000-00000-54000	VEHICLE PURCHASES	531,207.05	500,000.00	505,532.00	-	-
1000-20-1230-000-00000-54200	SPECIALIZED CAPITAL EQUIP	177.58	36,385.00	9,429.27	-	-
1000-20-1230-000-00000-55296	HAIG POINT TRANSPORT	-	-	-	-	-
1000-20-1230-000-00000-57900	CREDIT CARD FEES	378.40	500.00	-	500.00	500.00
Subtotal Fund : 1000	Subgroup : None	8,271,083.64	7,856,411.00	7,136,882.56	7,492,529.69	8,402,725.69
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1230-000-00000-54000	VEHICLE PURCHASES	-	45,000.00	29,050.00	636,500.00	384,500.00
1040-80-1230-000-00000-54200	SPECIALIZED CAPITAL EQUIPMENT	-	-	-	84,275.00	84,275.00
Subtotal Fund : 1040	Subgroup : None	-	45,000.00	29,050.00	720,775.00	468,775.00
Subtotal All Funds Presented	Subgroup : None	8,271,083.64	7,901,411.00	7,165,932.56	8,213,304.69	8,871,500.69
All Funds Presented	Group Total [10001230] EMERGENCY MEDICAL SERVICES	8,271,083.64	7,901,411.00	7,165,932.56	8,213,304.69	8,871,500.69
Group : [10001240]	BCSO: TRAFFIC MANAGEMENT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1240-000-00000-50020	SALARIES AND WAGES	436,193.66	461,905.00	397,624.23	461,905.00	477,782.00
1000-20-1240-000-00000-50060	OVERTIME	7,795.97	8,582.00	5,261.52	8,582.00	6,803.00
1000-20-1240-000-00000-50100	EMPLOYER FICA	26,806.14	29,170.00	24,341.54	29,170.00	30,044.00
1000-20-1240-000-00000-50110	EMPLOYER MEDICARE	6,269.15	5,975.00	5,692.81	5,975.00	6,094.00
1000-20-1240-000-00000-50120	EMPLOYER SC RETIREMENT	55,446.37	64,118.00	54,005.89	64,118.00	80,247.00
1000-20-1240-000-00000-50130	EMPLOYER PO RETIREMENT	11,087.49	10,656.00	10,178.77	10,656.00	12,378.00
1000-20-1240-000-00000-51010	PRINTING	-	-	-	-	-
1000-20-1240-000-00000-51030	POSTAGE/OTHER CARRIERS	119.17	160.00	136.11	160.00	140.00
1000-20-1240-000-00000-51050	TELEPHONE	45,279.33	46,000.00	24,926.39	46,000.00	33,514.00
1000-20-1240-000-00000-51051	DATA	4,945.99	5,000.00	5,830.03	5,000.00	7,835.00
1000-20-1240-000-00000-51052	FIBER	244,100.69	250,000.00	212,277.87	250,000.00	286,892.00
1000-20-1240-000-00000-51060	ELECTRICITY/NAT'L GAS	73,407.15	75,000.00	62,064.54	75,000.00	77,179.00
1000-20-1240-000-00000-51110	MAINTENANCE CONTRACTS	-	2,756.00	-	2,756.00	-
1000-20-1240-000-00000-51120	REPAIRS TO EQUIPMENT	52,428.29	40,000.00	36,710.34	40,000.00	39,000.00
1000-20-1240-000-00000-51170	NON-PROFESSIONAL SERVICES	8,500.00	9,000.00	-	9,000.00	15,000.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1240-000-00000-51190	MEDICAL/DENTAL SERVICES	964.00	1,000.00	-	1,000.00	-
1000-20-1240-000-00000-51295	OTHER VEHICLE OPER COSTS	4,044.23	3,985.00	7,780.37	3,985.00	3,985.00
1000-20-1240-000-00000-51300	GARAGE REPAIRS & MAINT	7,033.61	7,464.00	6,561.04	7,464.00	9,587.00
1000-20-1240-000-00000-51301	INSURANCE REIMB (CR)	(24,530.00)	-	(9,889.65)	-	-
1000-20-1240-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	-	200.00	-	200.00
1000-20-1240-000-00000-51320	TRAINING AND CONFERENCES	2,649.56	2,700.00	74.31	2,700.00	500.00
1000-20-1240-000-00000-51500	VEHICLE INSURANCE	4,427.52	4,687.00	86.87	4,687.00	6,556.00
1000-20-1240-000-00000-51540	INSURANCE - OTHER	82,520.38	83,209.00	87.42	83,209.00	78,967.00
1000-20-1240-000-00000-51545	INSURANCE - PREPAID	(8,515.91)	-	65,254.63	-	-
1000-20-1240-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,245.91	1,500.00	933.37	1,500.00	950.00
1000-20-1240-000-00000-52020	DATA PROCESSING SUPPLIES	5,582.84	5,600.00	9,398.09	5,600.00	9,400.00
1000-20-1240-000-00000-52050	UNIFORMS	2,642.98	2,700.00	2,700.43	2,700.00	2,700.00
1000-20-1240-000-00000-52400	OTHER SUPPLIES	128,056.66	50,621.00	75,763.99	50,621.00	92,000.00
1000-20-1240-000-00000-52500	FUELS/LUBRICANTS	14,984.31	15,434.00	10,050.14	15,434.00	13,943.00
1000-20-1240-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-20-1240-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	43,526.10	-	12,853.32	-	-
1000-20-1240-000-00000-54000	VEHICLE PURCHASES	-	44,000.00	43,319.00	44,000.00	-
1000-20-1240-000-00000-54110	DATA PROCESSING EQUIPMENT	-	-	-	-	-
1000-20-1240-000-00000-54140	COMMUNICATIONS EQUIPMENT	9,168.59	-	-	-	-
1000-20-1240-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	469,000.00	24,997.00	469,000.00	-
Subtotal Fund : 1000	Subgroup : None	1,246,180.18	1,700,222.00	1,089,223.37	1,700,222.00	1,291,696.00
Subtotal All Funds Presented	Subgroup : None	1,246,180.18	1,700,222.00	1,089,223.37	1,700,222.00	1,291,696.00
All Funds Presented	Group Total [10001240] BCSO: TRAFFIC MANAGEMENT	1,246,180.18	1,700,222.00	1,089,223.37	1,700,222.00	1,291,696.00
Group : [10001241]	TRAFFIC & TRANS ENGINEERING					
Subgroup : None						
Fund : [0242]	GEN FUND - TT ENG					
0242-20-0011-000-00000-51991	SCDOT MAINTENANCE	50,735.61	-	17,028.17	-	-
0242-20-0011-000-00000-51994	SCDOT ENGINEERING	9,675.91	-	-	-	-
0242-20-0011-000-00000-51995	SCDOT OPERATIONS	24,528.50	-	13,900.44	-	-
0242-20-0011-000-00000-51996	SCDOT EQUIPMENT/LOOP	71,164.22	-	24,522.52	-	-
0242-20-0011-000-00000-51999	SCDOT OTHER EXPENDITURES	-	-	-	-	-
Subtotal Fund : 0242	Subgroup : None	156,104.24	-	55,451.13	-	-
Fund : [1000]	GEN FUND					
1000-20-1241-000-00000-50020	SALARIES AND WAGES	338,260.82	355,569.00	196,037.09	355,569.00	355,569.00
1000-20-1241-000-00000-50060	OVERTIME	28.50	4,348.00	293.55	4,348.00	-
1000-20-1241-000-00000-50100	EMPLOYER FICA	20,218.14	21,773.00	11,755.98	21,773.00	21,773.00
1000-20-1241-000-00000-50110	EMPLOYER MEDICARE	4,728.45	5,092.00	2,749.36	5,092.00	5,092.00
1000-20-1241-000-00000-50120	EMPLOYER SC RETIREMENT	47,442.74	48,266.00	29,304.42	48,266.00	48,266.00
1000-20-1241-000-00000-51010	PRINTING	93.28	150.00	-	150.00	150.00
1000-20-1241-000-00000-51030	POSTAGE/OTHER CARRIERS	9.69	250.00	4.30	250.00	250.00
1000-20-1241-000-00000-51050	TELEPHONE	6,157.08	13,390.00	4,306.04	13,390.00	13,390.00
1000-20-1241-000-00000-51060	ELECTRICITY/NAT'L GAS	5,487.98	6,000.00	4,487.34	6,000.00	6,000.00
1000-20-1241-000-00000-51110	MAINTENANCE CONTRACTS	4,106.62	6,800.00	5,021.91	6,800.00	6,800.00
1000-20-1241-000-00000-51120	REPAIRS TO EQUIPMENT	35,585.87	20,000.00	2,363.32	20,000.00	20,000.00
1000-20-1241-000-00000-51140	EQUIPMENT RENTALS	350.00	-	-	-	-
1000-20-1241-000-00000-51150	OFFICE SPACE RENTALS	3,600.00	-	3,000.00	-	-
1000-20-1241-000-00000-51170	NON-PROFESSIONAL SERVICES	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00
1000-20-1241-000-00000-51295	OTHER VEHICLE OPER COSTS	860.84	700.00	541.63	700.00	700.00
1000-20-1241-000-00000-51300	GARAGE REPAIRS & MAINT	14,737.40	11,813.00	5,461.85	11,813.00	11,813.00
1000-20-1241-000-00000-51301	INSURANCE REIMB (CR)	(70,396.69)	-	-	-	-
1000-20-1241-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,170.29	1,759.00	640.00	1,759.00	1,759.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1241-000-00000-51320	TRAINING AND CONFERENCES	5,478.67	7,095.00	542.36	7,095.00	3,547.50
1000-20-1241-000-00000-51500	VEHICLE INSURANCE	5,189.03	5,500.00	104.71	7,200.00	7,200.00
1000-20-1241-000-00000-51540	INSURANCE - OTHER	262.76	263.00	-	263.00	263.00
1000-20-1241-000-00000-51545	INSURANCE - PREPAID	(293.19)	-	4,064.45	-	-
1000-20-1241-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	910.23	1,000.00	836.28	1,000.00	1,000.00
1000-20-1241-000-00000-52020	DATA PROCESSING SUPPLIES	460.68	2,789.00	731.17	2,789.00	2,789.00
1000-20-1241-000-00000-52050	UNIFORMS	1,593.84	1,500.00	1,224.50	1,500.00	1,500.00
1000-20-1241-000-00000-52240	SMALL TOOLS, ETC.	2,022.14	2,000.00	1,694.08	2,000.00	2,000.00
1000-20-1241-000-00000-52340	SIGNS (EACH UNDER 500)	10,733.13	20,000.00	18,986.77	20,000.00	20,000.00
1000-20-1241-000-00000-52400	OTHER SUPPLIES	20,846.75	30,800.00	14,798.04	30,800.00	30,800.00
1000-20-1241-000-00000-52500	FUELS/LUBRICANTS	11,027.46	11,500.00	8,676.59	11,500.00	11,500.00
1000-20-1241-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,090.92	1,059.00	21.39	1,059.00	1,059.00
1000-20-1241-000-00000-54000	VEHICLE PURCHASES	-	44,263.00	39,189.00	-	-
Subtotal Fund : 1000	Subgroup : None	475,193.43	627,109.00	360,266.13	584,546.00	576,650.50
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1241-000-00000-54000	VEHICLE PURCHASES	-	90,000.00	90,000.00	-	-
Subtotal Fund : 1040	Subgroup : None	-	90,000.00	90,000.00	-	-
Subtotal All Funds Presented	Subgroup : None	-	90,000.00	90,000.00	-	-
All Funds Presented	Group Total [10001241] TRAFFIC & TRANS ENGINEERING	631,297.67	717,109.00	505,717.26	584,546.00	576,650.50

Group : [10001250]	DETENTION CENTER					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1212-000-00000-50020	SALARIES AND WAGES	19,529.38	19,623.00	14,378.80	19,623.00	19,623.00
1000-20-1212-000-00000-50100	EMPLOYER FICA	1,170.05	1,181.00	858.18	1,181.00	1,181.00
1000-20-1212-000-00000-50110	EMPLOYER MEDICARE	273.65	279.00	201.92	279.00	279.00
1000-20-1212-000-00000-50130	EMPLOYER PO RETIREMENT	3,317.11	3,564.00	2,622.73	3,564.00	3,564.00
1000-20-1250-000-00000-50020	SALARIES AND WAGES	3,280,392.84	3,879,784.00	2,609,936.36	3,879,784.00	3,879,784.00
1000-20-1250-000-00000-50060	OVERTIME	359,170.83	160,000.00	545,139.64	160,000.00	160,000.00
1000-20-1250-000-00000-50091	ALLOCATED SALARIES AND WAGES	183.26	-	-	-	-
1000-20-1250-000-00000-50100	EMPLOYER FICA	218,407.46	250,466.00	189,182.37	250,466.00	250,466.00
1000-20-1250-000-00000-50110	EMPLOYER MEDICARE	51,079.23	58,577.00	44,279.99	58,577.00	58,577.00
1000-20-1250-000-00000-50120	EMPLOYER SC RETIREMENT	26,161.16	38,071.00	25,924.87	38,071.00	38,071.00
1000-20-1250-000-00000-50130	EMPLOYER PO RETIREMENT	577,918.86	619,365.00	530,082.39	619,365.00	619,365.00
1000-20-1250-000-00000-51010	PRINTING	3,230.45	5,210.00	2,761.67	5,210.00	5,210.00
1000-20-1250-000-00000-51030	POSTAGE/OTHER CARRIERS	188.61	1,200.00	330.05	1,200.00	1,200.00
1000-20-1250-000-00000-51050	TELEPHONE	4,846.96	4,800.00	3,465.59	4,800.00	4,800.00
1000-20-1250-000-00000-51060	ELECTRICITY/NAT'L GAS	188,644.25	220,403.00	168,972.17	220,403.00	220,403.00
1000-20-1250-000-00000-51070	WATER/SEWER	80,773.40	81,000.00	73,582.04	81,000.00	81,000.00
1000-20-1250-000-00000-51110	MAINTENANCE CONTRACTS	7,260.05	8,000.00	7,943.35	8,000.00	8,000.00
1000-20-1250-000-00000-51120	REPAIRS TO EQUIPMENT	11,226.35	10,000.00	8,589.55	10,000.00	10,000.00
1000-20-1250-000-00000-51130	REPAIRS TO BUILDINGS	8,312.71	12,000.00	2,351.83	12,000.00	12,000.00
1000-20-1250-000-00000-51140	EQUIPMENT RENTALS	5,373.14	5,500.00	4,061.43	5,500.00	5,500.00
1000-20-1250-000-00000-51160	PROFESSIONAL SERVICES	3,648.65	4,000.00	3,014.98	4,000.00	4,000.00
1000-20-1250-000-00000-51170	NON-PROFESSIONAL SERVICES	4,323.00	4,400.00	3,607.00	4,400.00	4,400.00
1000-20-1250-000-00000-51190	MEDICAL/DENTAL SERVICES	607,995.02	729,000.00	664,613.26	1,458,000.00	1,458,000.00
1000-20-1250-000-00000-51191	MEDICAL/DENTAL SERVS REIM (CR)	(3,223.92)	-	(11,405.27)	-	-
1000-20-1250-000-00000-51200	MEALS/CONTRACTED SERVICES	306,071.31	307,800.00	238,474.60	320,000.00	320,000.00
1000-20-1250-000-00000-51260	PEST CONTROL SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1000-20-1250-000-00000-51295	OTHER VEHICLE OPER COSTS	815.00	-	-	-	-
1000-20-1250-000-00000-51300	GARAGE REPAIRS & MAINT	6,368.63	8,000.00	4,522.08	8,000.00	8,000.00
1000-20-1250-000-00000-51301	INSURANCE REIMB (CR)	-	-	-	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1250-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,575.27	1,785.00	1,734.65	1,785.00	1,785.00
1000-20-1250-000-00000-51320	TRAINING AND CONFERENCES	12,218.05	10,000.00	4,292.02	10,000.00	10,000.00
1000-20-1250-000-00000-51500	VEHICLE INSURANCE	5,348.05	4,850.00	205.60	8,140.00	8,140.00
1000-20-1250-000-00000-51520	MED/PROF LIAB INSURANCE	2,577.00	950.00	-	859.00	859.00
1000-20-1250-000-00000-51545	INSURANCE - PREPAID	(1,155.70)	-	5,993.78	-	-
1000-20-1250-000-00000-51990	REIMBURSEMENTS	-	-	(3,901.82)	-	-
1000-20-1250-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	11,504.61	15,000.00	9,664.31	15,000.00	15,000.00
1000-20-1250-000-00000-52020	DATA PROCESSING SUPPLIES	2,127.61	4,241.00	1,503.56	4,241.00	4,241.00
1000-20-1250-000-00000-52030	CLEAN'G/SANI SUPPLIES	50,266.60	55,000.00	40,926.14	55,000.00	55,000.00
1000-20-1250-000-00000-52050	UNIFORMS	20,667.39	30,000.00	13,846.27	55,000.00	55,000.00
1000-20-1250-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	-	1,000.00	2,011.94	1,000.00	1,000.00
1000-20-1250-000-00000-52310	BLANKETS/LINENS	14,319.59	15,000.00	7,196.73	15,000.00	15,000.00
1000-20-1250-000-00000-52350	AV/EDUC/TRAINING AIDS	4,490.32	8,000.00	4,322.57	8,000.00	8,000.00
1000-20-1250-000-00000-52400	OTHER SUPPLIES	20,973.39	17,000.00	10,000.71	17,000.00	17,000.00
1000-20-1250-000-00000-52500	FUELS/LUBRICANTS	9,997.93	10,000.00	6,070.28	10,000.00	10,000.00
1000-20-1250-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	2,594.30	600.00	587.93	400.00	400.00
1000-20-1250-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	1,390.19	2,000.00	5,762.46	2,000.00	2,000.00
1000-20-1250-000-00000-54112	DATA PROCESSING SOFTWARE	33,755.86	-	33,755.86	33,755.00	33,755.00
1000-20-1250-000-00000-54200	SPECIALIZED CAPITAL EQUIP	56,176.18	193,096.00	6,071.12	-	-
Subtotal Fund : 1000	Subgroup : None	6,024,284.08	6,801,745.00	5,288,535.69	7,411,603.00	7,411,603.00
Subtotal All Funds Presented	Subgroup : None	6,024,284.08	6,801,745.00	5,288,535.69	7,411,603.00	7,411,603.00
All Funds Presented	Group Total [10001250] DETENTION CENTER	6,024,284.08	6,801,745.00	5,288,535.69	7,411,603.00	7,411,603.00

Group : [10001260]	BUILDING CODES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1260-000-00000-50020	SALARIES AND WAGES	589,628.20	793,602.00	486,783.35	793,602.00	793,602.00
1000-20-1260-000-00000-50060	OVERTIME	434.64	500.00	-	500.00	500.00
1000-20-1260-000-00000-50100	EMPLOYER FICA	35,479.86	49,234.00	29,263.39	49,234.00	49,234.00
1000-20-1260-000-00000-50110	EMPLOYER MEDICARE	8,297.71	11,515.00	6,843.84	11,515.00	11,515.00
1000-20-1260-000-00000-50120	EMPLOYER SC RETIREMENT	84,715.11	110,183.00	74,809.69	110,183.00	110,183.00
1000-20-1260-000-00000-51000	ADVERTISING	3,999.80	4,300.00	4,285.50	1,000.00	1,000.00
1000-20-1260-000-00000-51010	PRINTING	877.68	500.00	231.66	2,000.00	2,000.00
1000-20-1260-000-00000-51030	POSTAGE/OTHER CARRIERS	518.41	3,700.00	485.35	5,500.00	4,000.00
1000-20-1260-000-00000-51050	TELEPHONE	7,931.24	6,500.00	6,314.87	6,500.00	6,500.00
1000-20-1260-000-00000-51110	MAINTENANCE CONTRACTS	73,235.83	47,500.00	61,520.18	61,520.00	61,520.00
1000-20-1260-000-00000-51120	REPAIRS TO EQUIPMENT	-	474.00	-	474.00	474.00
1000-20-1260-000-00000-51140	EQUIPMENT RENTALS	3,596.04	2,000.00	2,718.18	2,000.00	2,000.00
1000-20-1260-000-00000-51160	PROFESSIONAL SERVICES	-	1,500.00	25.00	4,000.00	1,500.00
1000-20-1260-000-00000-51295	OTHER VEHICLE OPER COSTS	297.50	-	161.16	-	-
1000-20-1260-000-00000-51300	GARAGE REPAIRS & MAINT	5,304.36	5,000.00	4,226.34	5,000.00	5,000.00
1000-20-1260-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	7,579.93	8,500.00	8,819.97	4,500.00	4,500.00
1000-20-1260-000-00000-51320	TRAINING AND CONFERENCES	3,012.05	6,000.00	4,381.46	6,000.00	3,000.00
1000-20-1260-000-00000-51500	VEHICLE INSURANCE	6,737.70	5,700.00	258.63	5,700.00	5,700.00
1000-20-1260-000-00000-51545	INSURANCE - PREPAID	(1,873.28)	-	5,053.28	-	-
1000-20-1260-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	6,354.48	4,000.00	5,528.87	4,000.00	4,000.00
1000-20-1260-000-00000-52020	DATA PROCESSING SUPPLIES	542.58	-	-	-	-
1000-20-1260-000-00000-52050	UNIFORMS	1,981.79	2,000.00	1,278.59	2,000.00	2,000.00
1000-20-1260-000-00000-52500	FUELS/LUBRICANTS	13,378.31	10,000.00	9,167.90	12,000.00	10,000.00
1000-20-1260-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	180.19	-	-	500.00	-
1000-20-1260-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	5,000.00	-
1000-20-1260-000-00000-54000	VEHICLE PURCHASES	-	-	76,537.00	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1260-000-00000-54100	OFFICE FURN AND EQUIPMENT	750.00	-	690.15	-	-
1000-20-1260-000-00000-57900	CREDIT CARD FEES	9,762.33	-	2,079.72	-	-
Subtotal Fund : 1000	Subgroup : None	862,722.46	1,072,708.00	791,464.08	1,092,728.00	1,078,228.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1260-000-00000-54000	VEHICLE PURCHASES	-	98,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	98,000.00	-	-	-
Subtotal All Funds Presented	Subgroup : None	862,722.46	1,170,708.00	791,464.08	1,092,728.00	1,078,228.00
All Funds Presented	Group Total [10001260] BUILDING CODES	862,722.46	1,170,708.00	791,464.08	1,092,728.00	1,078,228.00
Group : [10001261]	CODES ENFORCEMENT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-20-1261-000-00000-50020	SALARIES AND WAGES	196,105.03	279,560.00	176,201.86	279,560.00	279,560.00
1000-20-1261-000-00000-50060	OVERTIME	-	50.00	-	50.00	50.00
1000-20-1261-000-00000-50100	EMPLOYER FICA	11,744.44	17,334.00	10,560.82	17,334.00	17,334.00
1000-20-1261-000-00000-50110	EMPLOYER MEDICARE	2,746.68	4,054.00	2,469.87	4,054.00	4,054.00
1000-20-1261-000-00000-50120	EMPLOYER SC RETIREMENT	11,590.39	13,790.00	11,257.04	13,790.00	13,790.00
1000-20-1261-000-00000-50130	EMPLOYER PO RETIREMENT	19,751.03	29,565.00	18,213.74	29,565.00	29,565.00
1000-20-1261-000-00000-51010	PRINTING	250.31	250.00	281.63	1,500.00	250.00
1000-20-1261-000-00000-51030	POSTAGE/OTHER CARRIERS	1,131.15	250.00	765.92	1,500.00	850.00
1000-20-1261-000-00000-51050	TELEPHONE	2,363.34	1,040.00	1,475.30	1,040.00	1,040.00
1000-20-1261-000-00000-51110	MAINTENANCE CONTRACTS	-	20,000.00	-	20,000.00	20,000.00
1000-20-1261-000-00000-51160	PROFESSIONAL SERVICES	1,274.00	500.00	1,284.00	1,300.00	500.00
1000-20-1261-000-00000-51295	OTHER VEHICLE OPER COSTS	-	-	-	-	-
1000-20-1261-000-00000-51300	GARAGE REPAIRS & MAINT	4,272.62	1,500.00	2,188.93	1,500.00	1,500.00
1000-20-1261-000-00000-51301	INSURANCE REIMB (CR)	-	-	(225.00)	-	-
1000-20-1261-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	104.09	-	-	-	-
1000-20-1261-000-00000-51320	TRAINING AND CONFERENCES	-	300.00	495.00	500.00	150.00
1000-20-1261-000-00000-51500	VEHICLE INSURANCE	4,671.89	2,235.00	(27.11)	2,910.12	2,235.00
1000-20-1261-000-00000-51545	INSURANCE - PREPAID	(824.90)	-	3,106.42	-	-
1000-20-1261-000-00000-51990	UNCLASSIFIED OPERATING	30.92	-	-	-	-
1000-20-1261-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,670.13	1,500.00	921.31	3,000.00	1,500.00
1000-20-1261-000-00000-52020	DATA PROCESSING SUPPLIES	927.69	-	-	1,000.00	-
1000-20-1261-000-00000-52050	UNIFORMS	807.82	1,000.00	1,420.24	1,500.00	1,000.00
1000-20-1261-000-00000-52500	FUELS/LUBRICANTS	6,235.66	7,000.00	4,949.83	8,000.00	7,000.00
1000-20-1261-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	139.09	-	-	-	-
1000-20-1261-000-00000-54000	VEHICLE PURCHASES	22,932.62	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	287,924.00	379,928.00	235,339.80	388,103.12	380,378.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1261-000-00000-54000	VEHICLE PURCHASES	-	-	-	35,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	35,000.00	-
Subtotal All Funds Presented	Subgroup : None	287,924.00	379,928.00	235,339.80	423,103.12	380,378.00
All Funds Presented	Group Total [10001261] CODES ENFORCEMENT	287,924.00	379,928.00	235,339.80	423,103.12	380,378.00
Group : [10001270]	ANIMAL SERVICES					
Subgroup : None						
Fund : [1000]	GEN FUND					

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-20-1270-000-00000-50020	SALARIES AND WAGES	419,139.13	545,490.00	309,784.62	545,490.00	545,490.00
1000-20-1270-000-00000-50060	OVERTIME	14,098.02	6,000.00	17,756.86	6,000.00	6,000.00
1000-20-1270-000-00000-50100	EMPLOYER FICA	25,948.96	34,192.00	19,621.71	34,192.00	34,192.00
1000-20-1270-000-00000-50110	EMPLOYER MEDICARE	6,068.72	7,997.00	4,588.95	7,997.00	7,997.00
1000-20-1270-000-00000-50120	EMPLOYER SC RETIREMENT	62,501.00	76,146.00	50,809.91	76,146.00	76,146.00
1000-20-1270-000-00000-51000	ADVERTISING	254.99	-	3,787.15	-	-
1000-20-1270-000-00000-51010	PRINTING	3,573.04	4,000.00	1,786.86	10,000.00	4,000.00
1000-20-1270-000-00000-51030	POSTAGE/OTHER CARRIERS	366.82	600.00	235.45	600.00	600.00
1000-20-1270-000-00000-51040	LICENSES/PERMITS	3,710.00	4,000.00	4,126.00	4,000.00	4,000.00
1000-20-1270-000-00000-51050	TELEPHONE	7,691.79	8,000.00	9,045.59	8,000.00	8,000.00
1000-20-1270-000-00000-51060	ELECTRICITY/NAT'L GAS	8,514.11	60,000.00	53,283.66	85,000.00	65,000.00
1000-20-1270-000-00000-51070	WATER/SEWER	3,856.24	10,000.00	4,942.02	10,000.00	10,000.00
1000-20-1270-000-00000-51100	HEATING FUELS	4,846.76	20,000.00	-	-	-
1000-20-1270-000-00000-51110	MAINTENANCE CONTRACTS	176.30	-	96.17	20,000.00	20,000.00
1000-20-1270-000-00000-51120	REPAIRS TO EQUIPMENT	1,878.00	4,000.00	2,441.00	4,000.00	4,000.00
1000-20-1270-000-00000-51140	EQUIPMENT RENTALS	1,218.11	1,000.00	1,079.00	1,000.00	1,000.00
1000-20-1270-000-00000-51160	PROFESSIONAL SERVICES	192,725.70	170,745.00	214,927.06	200,000.00	200,000.00
1000-20-1270-000-00000-51161	ANIMAL RESTITUTIONS (CR)	(23,157.77)	-	(4,294.00)	-	(2,000.00)
1000-20-1270-000-00000-51165	SPAY/NEUTER	77,856.37	100,000.00	25,111.00	100,000.00	100,000.00
1000-20-1270-000-00000-51166	RECOVERY OF SPAY/NEUTER FEES	(5,488.50)	(5,000.00)	(1,811.25)	-	(2,000.00)
1000-20-1270-000-00000-51170	NON-PROFESSIONAL SERVICES	-	-	40.65	-	-
1000-20-1270-000-00000-51260	PEST CONTROL SERVICES	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00
1000-20-1270-000-00000-51295	OTHER VEHICLE OPER COSTS	97.06	-	60.00	-	-
1000-20-1270-000-00000-51300	GARAGE REPAIRS & MAINT	10,467.75	-	7,250.14	5,000.00	5,000.00
1000-20-1270-000-00000-51301	INSURANCE REIMB (CR)	181.86	-	(23,608.90)	-	-
1000-20-1270-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	225.00	-	128.27	-	-
1000-20-1270-000-00000-51320	TRAINING AND CONFERENCES	476.05	-	1,112.52	4,000.00	2,000.00
1000-20-1270-000-00000-51500	VEHICLE INSURANCE	3,881.11	5,000.00	(8.45)	-	-
1000-20-1270-000-00000-51540	INSURANCE - OTHER	64.56	65.00	-	-	-
1000-20-1270-000-00000-51545	INSURANCE - PREPAID	600.56	-	2,970.49	3,000.00	3,000.00
1000-20-1270-000-00000-51951	TABBY HOUSE REVENUES (CR)	(2,712.89)	(2,000.00)	(1,059.00)	-	-
1000-20-1270-000-00000-51952	TABBY HOUSE EXPENSES	22,216.15	22,000.00	18,974.85	-	-
1000-20-1270-000-00000-51990	UNCLASSIFIED OPERATING	908.08	-	3,163.13	-	-
1000-20-1270-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,907.81	2,000.00	2,797.44	2,000.00	2,000.00
1000-20-1270-000-00000-52020	DATA PROCESSING SUPPLIES	4,165.94	-	-	-	-
1000-20-1270-000-00000-52030	CLEAN'G/SANI SUPPLIES	8,153.54	10,000.00	8,165.93	10,000.00	7,000.00
1000-20-1270-000-00000-52040	FOOD SUPPLIES	10,705.50	10,000.00	13,279.95	15,000.00	15,000.00
1000-20-1270-000-00000-52050	UNIFORMS	1,336.42	5,000.00	1,964.51	5,000.00	5,000.00
1000-20-1270-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	57,940.82	70,000.00	70,294.05	100,000.00	100,000.00
1000-20-1270-000-00000-52301	RECOVERY OF MED/PHARM SUPPLIES	(9,861.42)	(5,000.00)	(5,698.98)	-	(5,000.00)
1000-20-1270-000-00000-52400	OTHER SUPPLIES	3,743.89	4,500.00	4,284.38	4,500.00	4,500.00
1000-20-1270-000-00000-52500	FUELS/LUBRICANTS	19,805.57	20,000.00	13,781.57	20,000.00	20,000.00
1000-20-1270-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	869.93	1,000.00	190.93	-	-
1000-20-1270-000-00000-54000	VEHICLE PURCHASES	630.00	-	-	-	-
1000-20-1270-000-00000-54140	COMMUNICATIONS EQUIPMENT	-	-	60.00	-	-
1000-20-1270-000-00000-57900	CREDIT CARD FEES	1,349.27	1,500.00	2,858.09	1,500.00	1,500.00
Subtotal Fund : 1000	Subgroup : None	944,730.35	1,193,035.00	839,819.33	1,284,225.00	1,244,225.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1270-000-00000-54000	VEHICLE PURCHASES	-	30,000.00	-	90,000.00	90,000.00
Subtotal Fund : 1040	Subgroup : None	-	30,000.00	-	90,000.00	90,000.00
Subtotal All Funds Presented	Subgroup : None	944,730.35	1,223,035.00	839,819.33	1,374,225.00	1,334,225.00
All Funds Presented	Group Total [10001270] ANIMAL SERVICES	944,730.35	1,223,035.00	839,819.33	1,374,225.00	1,334,225.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001300]	DIRECTOR OF PUBLIC SERVICES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1300-000-00000-50020	SALARIES AND WAGES	124,964.05	121,107.00	105,525.27	-	-
1000-30-1300-000-00000-50100	EMPLOYER FICA	7,665.76	7,370.00	6,485.06	-	-
1000-30-1300-000-00000-50110	EMPLOYER MEDICARE	1,792.81	1,724.00	1,516.67	-	-
1000-30-1300-000-00000-50120	EMPLOYER SC RETIREMENT	17,766.27	16,287.00	16,419.68	-	-
1000-30-1300-000-00000-51010	PRINTING	-	-	-	-	-
1000-30-1300-000-00000-51050	TELEPHONE	93.52	-	-	-	-
1000-30-1300-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	-	-
1000-30-1300-000-00000-51320	TRAINING AND CONFERENCES	-	-	76.56	-	-
1000-30-1300-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	-	-	-
1000-30-1300-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	152,282.41	146,488.00	130,023.24	-	-
Subtotal All Funds Presented	Subgroup : None	152,282.41	146,488.00	130,023.24	-	-
All Funds Presented	Group Total [10001300] DIRECTOR OF PUBLIC SERVICES	152,282.41	146,488.00	130,023.24	-	-

Group : [10001301]	PUBLIC WORKS GENERAL SUPPORT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1301-000-00000-50020	SALARIES AND WAGES	218,960.14	220,268.00	181,075.64	220,268.00	220,268.00
1000-30-1301-000-00000-50060	OVERTIME	3,067.04	6,624.00	2,373.47	6,624.00	6,624.00
1000-30-1301-000-00000-50100	EMPLOYER FICA	13,144.31	14,067.00	10,934.69	14,067.00	14,067.00
1000-30-1301-000-00000-50110	EMPLOYER MEDICARE	3,074.08	3,291.00	2,557.32	3,291.00	3,291.00
1000-30-1301-000-00000-50120	EMPLOYER SC RETIREMENT	31,911.88	28,375.00	28,544.73	28,375.00	28,375.00
1000-30-1301-000-00000-51050	TELEPHONE	1,469.57	1,400.00	1,341.21	1,600.00	1,600.00
1000-30-1301-000-00000-51110	MAINTENANCE CONTRACTS	4.11	-	5.34	-	-
1000-30-1301-000-00000-51120	REPAIRS TO EQUIPMENT	886.51	3,500.00	1,950.22	2,000.00	2,000.00
1000-30-1301-000-00000-51135	REPAIRS TO BOAT LANDINGS	-	-	1,222.32	-	-
1000-30-1301-000-00000-51140	EQUIPMENT RENTALS	5,982.43	500.00	298.79	7,000.00	7,000.00
1000-30-1301-000-00000-51160	PROFESSIONAL SERVICES	17,205.00	500.00	284.00	-	-
1000-30-1301-000-00000-51170	NON-PROFESSIONAL SERVICES	1,700.00	50,000.00	20,175.00	150,000.00	50,000.00
1000-30-1301-000-00000-51295	OTHER VEHICLE OPER COSTS	265.29	800.00	429.54	500.00	500.00
1000-30-1301-000-00000-51300	GARAGE REPAIRS & MAINT	65,116.82	75,250.00	27,986.60	70,000.00	70,000.00
1000-30-1301-000-00000-51301	INSURANCE REIMB (CR)	(808.96)	-	(8,773.14)	8,775.00	-
1000-30-1301-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	641.63	500.00	-	500.00	500.00
1000-30-1301-000-00000-51320	TRAINING AND CONFERENCES	438.24	700.00	570.00	2,500.00	1,250.00
1000-30-1301-000-00000-51500	VEHICLE INSURANCE	9,146.17	5,312.00	-	9,150.00	9,150.00
1000-30-1301-000-00000-51540	INSURANCE - OTHER	10,318.79	4,448.00	(98.71)	10,320.00	10,320.00
1000-30-1301-000-00000-51545	INSURANCE - PREPAID	(2,757.74)	-	12,832.28	12,832.00	12,832.00
1000-30-1301-000-00000-51990	UNCLASSIFIED OPERATING	-	2,800.00	-	2,800.00	2,800.00
1000-30-1301-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	531.94	3,000.00	146.03	3,000.00	3,000.00
1000-30-1301-000-00000-52050	UNIFORMS	4,104.81	8,000.00	3,888.99	6,500.00	6,500.00
1000-30-1301-000-00000-52240	SMALL TOOLS, ETC.	9,089.11	8,000.00	2,747.34	8,000.00	8,000.00
1000-30-1301-000-00000-52340	SIGNS (EACH UNDER 500)	3,108.91	7,000.00	-	5,000.00	5,000.00
1000-30-1301-000-00000-52350	AV/EDUC/TRAINING AIDS	-	2,000.00	-	-	-
1000-30-1301-000-00000-52400	OTHER SUPPLIES	25,487.91	46,230.00	20,916.86	30,000.00	30,000.00
1000-30-1301-000-00000-52500	FUELS/LUBRICANTS	22,452.34	49,375.00	16,090.39	30,000.00	30,000.00
1000-30-1301-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-30-1301-000-00000-54000	VEHICLE PURCHASES	43,980.00	-	-	-	-
1000-30-1301-000-00000-54140	COMMUNICATIONS EQUIPMENT	-	-	490.00	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-30-1301-000-00000-54200	SPECIALIZED CAPITAL EQUIP	523.29	39,375.00	22.07	-	-
Subtotal Fund : 1000	Subgroup : None	489,043.62	581,315.00	328,010.98	633,102.00	523,077.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1301-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	180,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	180,000.00	-	-	-
Subtotal All Funds Presented	Subgroup : None	489,043.62	761,315.00	328,010.98	633,102.00	523,077.00
All Funds Presented	Group Total [10001301] PUBLIC WORKS GENERAL SUPP	489,043.62	761,315.00	328,010.98	633,102.00	523,077.00
Group : [10001302]	PUBLIC WORKS ADMINISTRATION					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1302-000-00000-50020	SALARIES AND WAGES	405,233.73	436,196.00	418,627.56	436,196.00	436,196.00
1000-30-1302-000-00000-50060	OVERTIME	1,014.72	1,319.00	496.52	1,319.00	1,319.00
1000-30-1302-000-00000-50100	EMPLOYER FICA	24,498.23	27,126.00	25,292.99	27,126.00	27,126.00
1000-30-1302-000-00000-50110	EMPLOYER MEDICARE	5,729.37	6,343.00	5,915.30	6,343.00	6,343.00
1000-30-1302-000-00000-50120	EMPLOYER SC RETIREMENT	58,028.10	62,451.00	64,593.10	62,451.00	62,451.00
1000-30-1302-000-00000-51000	ADVERTISING	325.00	-	-	-	-
1000-30-1302-000-00000-51010	PRINTING	242.73	100.00	65.27	200.00	200.00
1000-30-1302-000-00000-51030	POSTAGE/OTHER CARRIERS	9.50	400.00	10.55	400.00	400.00
1000-30-1302-000-00000-51050	TELEPHONE	6,864.99	1,000.00	6,390.19	7,000.00	7,000.00
1000-30-1302-000-00000-51110	MAINTENANCE CONTRACTS	-	800.00	-	800.00	800.00
1000-30-1302-000-00000-51120	REPAIRS TO EQUIPMENT	79.36	-	-	-	-
1000-30-1302-000-00000-51140	EQUIPMENT RENTALS	1,839.14	3,000.00	1,456.57	2,000.00	2,000.00
1000-30-1302-000-00000-51170	NON-PROFESSIONAL SERVICES	-	102,271.00	2,500.00	188,100.00	15,625.00
1000-30-1302-000-00000-51295	OTHER VEHICLE OPER COSTS	636.02	-	-	-	-
1000-30-1302-000-00000-51300	GARAGE REPAIRS & MAINT	4,608.13	1,000.00	2,026.99	5,000.00	5,000.00
1000-30-1302-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	2,598.32	750.00	800.00	3,000.00	3,000.00
1000-30-1302-000-00000-51320	TRAINING AND CONFERENCES	10,813.90	12,000.00	6,050.52	20,000.00	10,000.00
1000-30-1302-000-00000-51500	VEHICLE INSURANCE	3,558.05	590.00	-	3,560.00	3,560.00
1000-30-1302-000-00000-51545	INSURANCE - PREPAID	(286.61)	-	2,668.54	2,669.00	2,669.00
1000-30-1302-000-00000-51990	UNCLASSIFIED OPERATING	-	1,200.00	94.18	1,200.00	-
1000-30-1302-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	5,189.96	3,500.00	3,798.49	6,000.00	6,000.00
1000-30-1302-000-00000-52020	DATA PROCESSING SUPPLIES	108.02	2,750.00	1,064.51	2,750.00	1,200.00
1000-30-1302-000-00000-52050	UNIFORMS	1,826.03	300.00	2,163.72	2,500.00	2,500.00
1000-30-1302-000-00000-52240	SMALL TOOLS, ETC.	-	-	111.06	-	-
1000-30-1302-000-00000-52400	OTHER SUPPLIES	1,679.56	1,000.00	2,719.48	1,500.00	1,500.00
1000-30-1302-000-00000-52500	FUELS/LUBRICANTS	3,959.41	2,000.00	2,691.19	4,000.00	4,000.00
1000-30-1302-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	219.41	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	538,775.07	666,096.00	549,536.73	784,114.00	598,889.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1302-000-00000-54000	VEHICLE PURCHASES	-	-	-	160,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	160,000.00	-
Subtotal All Funds Presented	Subgroup : None	538,775.07	666,096.00	549,536.73	944,114.00	598,889.00
All Funds Presented	Group Total [10001302] PUBLIC WORKS ADMINISTRATION	538,775.07	666,096.00	549,536.73	944,114.00	598,889.00
Group : [10001310]	FACILITIES MANAGEMENT					
Subgroup : None						

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Fund : [1000]	GEN FUND					
1000-30-1310-000-00000-50020	SALARIES AND WAGES	199,759.41	203,113.00	175,070.26	203,113.00	203,113.00
1000-30-1310-000-00000-50060	OVERTIME	280.09	-	-	-	-
1000-30-1310-000-00000-50100	EMPLOYER FICA	12,267.11	12,593.00	10,739.24	12,593.00	12,593.00
1000-30-1310-000-00000-50110	EMPLOYER MEDICARE	2,868.92	2,944.00	2,511.60	2,944.00	2,944.00
1000-30-1310-000-00000-50120	EMPLOYER SC RETIREMENT	28,685.80	27,891.00	26,774.08	27,891.00	27,891.00
1000-30-1310-000-00000-51010	PRINTING	855.37	750.00	126.16	750.00	750.00
1000-30-1310-000-00000-51050	TELEPHONE	7,976.36	2,700.00	6,945.60	3,500.00	3,500.00
1000-30-1310-000-00000-51060	ELECTRICITY/NAT'L GAS	788,205.57	882,888.00	633,851.76	882,888.00	882,888.00
1000-30-1310-000-00000-51070	WATER/SEWER	47,593.70	60,320.00	43,903.14	60,320.00	60,320.00
1000-30-1310-000-00000-51090	GARBAGE SERVICES	26,548.01	28,000.00	17,920.18	28,000.00	28,000.00
1000-30-1310-000-00000-51110	MAINTENANCE CONTRACTS	80,559.34	80,000.00	91,869.57	80,000.00	80,000.00
1000-30-1310-000-00000-51120	REPAIRS TO EQUIPMENT	15,274.00	18,000.00	5,807.11	18,000.00	18,000.00
1000-30-1310-000-00000-51130	REPAIRS TO BUILDINGS	621,186.65	1,100,000.00	331,378.48	1,000,000.00	500,000.00
1000-30-1310-000-00000-51160	PROFESSIONAL SERVICES	136,127.41	118,900.00	141,509.35	1,016,292.00	319,292.00
1000-30-1310-000-00000-51210	CLEANING SERVICES	592,778.56	600,000.00	429,863.24	539,000.00	539,000.00
1000-30-1310-000-00000-51260	PEST CONTROL SERVICES	39,289.14	39,800.00	30,337.91	41,000.00	41,000.00
1000-30-1310-000-00000-51295	OTHER VEHICLE OPER COSTS	258.95	250.00	16.95	250.00	250.00
1000-30-1310-000-00000-51300	GARAGE REPAIRS & MAINT	922.55	4,500.00	439.87	6,750.00	6,750.00
1000-30-1310-000-00000-51301	INSURANCE REIMB (CR)	(28,497.70)	(14,000.00)	(143,882.94)	-	-
1000-30-1310-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	165.70	975.00	1,186.00	975.00	975.00
1000-30-1310-000-00000-51320	TRAINING AND CONFERENCES	956.49	1,500.00	-	3,000.00	1,500.00
1000-30-1310-000-00000-51500	VEHICLE INSURANCE	4,237.63	2,120.00	-	3,989.00	3,989.00
1000-30-1310-000-00000-51510	BLDG/CONTENTS INSURANCE	316,143.00	116,702.00	(228.06)	143,544.00	143,544.00
1000-30-1310-000-00000-51540	INSURANCE - OTHER	48,881.96	475.00	(454.42)	475.00	475.00
1000-30-1310-000-00000-51545	INSURANCE - PREPAID	(44,461.66)	-	249,309.22	-	-
1000-30-1310-000-00000-51990	UNCLASSIFIED OPERATING	1,023.83	-	82.66	400.00	400.00
1000-30-1310-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,391.41	1,000.00	292.10	1,000.00	1,000.00
1000-30-1310-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	173.08	57,700.00	-
1000-30-1310-000-00000-52400	OTHER SUPPLIES	-	-	53.41	-	-
1000-30-1310-000-00000-52500	FUELS/LUBRICANTS	970.08	5,800.00	638.54	5,800.00	5,800.00
1000-30-1310-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	2,688.30	1,500.00	2,101.14	2,500.00	2,500.00
1000-30-1310-000-00000-54000	VEHICLE PURCHASES	25,778.62	-	-	-	-
1000-30-1310-000-00000-54200	SPECIALIZED CAPITAL EQUIP	81,136.78	40,000.00	-	-	-
1000-30-1310-000-00000-54420	RENOVATIONS EXIST BLDGS	93,253.15	250,000.00	105,658.09	75,000.00	-
Subtotal Fund : 1000	Subgroup : None	3,105,104.53	3,588,721.00	2,163,993.32	4,217,674.00	2,886,474.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1310-000-00000-54000	VEHICLE PURCHASES	-	-	-	30,000.00	-
1040-80-1310-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	350,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	350,000.00	-	30,000.00	-
Subtotal All Funds Presented	Subgroup : None	3,105,104.53	3,938,721.00	2,163,993.32	4,247,674.00	2,886,474.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
All Funds Presented	Group Total [10001310] FACILITIES MANAGEMENT	3,105,104.53	3,938,721.00	2,163,993.32	4,247,674.00	2,886,474.00
Group : [10001311]	BUILDINGS MAINTENANCE					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1311-000-00000-50020	SALARIES AND WAGES	814,160.34	744,917.00	725,513.19	744,917.00	744,917.00
1000-30-1311-000-00000-50060	OVERTIME	6,964.03	500.00	4,507.27	500.00	500.00
1000-30-1311-000-00000-50100	EMPLOYER FICA	48,925.01	46,216.00	43,661.25	46,216.00	46,216.00
1000-30-1311-000-00000-50110	EMPLOYER MEDICARE	11,442.12	10,809.00	10,211.11	10,809.00	10,809.00
1000-30-1311-000-00000-50120	EMPLOYER SC RETIREMENT	119,777.51	102,746.00	112,190.70	102,746.00	102,746.00
1000-30-1311-000-00000-51010	PRINTING	-	1,100.00	-	1,100.00	1,100.00
1000-30-1311-000-00000-51030	POSTAGE/OTHER CARRIERS	-	250.00	-	250.00	250.00
1000-30-1311-000-00000-51050	TELEPHONE	2,802.58	3,000.00	4,558.45	4,500.00	4,500.00
1000-30-1311-000-00000-51110	MAINTENANCE CONTRACTS	14.78	-	-	-	-
1000-30-1311-000-00000-51120	REPAIRS TO EQUIPMENT	219,186.10	200,000.00	200,520.81	220,000.00	220,000.00
1000-30-1311-000-00000-51130	REPAIRS TO BUILDINGS	41,821.71	50,000.00	37,576.10	65,000.00	65,000.00
1000-30-1311-000-00000-51135	REPAIRS TO BOAT LANDINGS	-	2,000.00	-	-	-
1000-30-1311-000-00000-51140	EQUIPMENT RENTALS	7,950.08	9,500.00	2,052.56	9,500.00	9,500.00
1000-30-1311-000-00000-51160	PROFESSIONAL SERVICES	28,106.27	35,400.00	40,037.33	35,400.00	35,400.00
1000-30-1311-000-00000-51295	OTHER VEHICLE OPER COSTS	-	-	-	-	-
1000-30-1311-000-00000-51300	GARAGE REPAIRS & MAINT	25,258.76	17,000.00	19,705.96	17,000.00	17,000.00
1000-30-1311-000-00000-51301	INSURANCE REIMB (CR)	(324.57)	-	(195.00)	-	-
1000-30-1311-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	500.00	-	500.00	500.00
1000-30-1311-000-00000-51320	TRAINING AND CONFERENCES	4,674.55	3,740.00	3,833.53	9,100.00	4,550.00
1000-30-1311-000-00000-51500	VEHICLE INSURANCE	15,868.35	10,500.00	-	14,805.00	14,805.00
1000-30-1311-000-00000-51510	BLDG/CONTENTS INSURANCE	30.25	-	-	-	-
1000-30-1311-000-00000-51540	INSURANCE - OTHER	919.22	1,534.00	-	1,534.00	1,534.00
1000-30-1311-000-00000-51545	INSURANCE - PREPAID	(3,063.00)	-	12,166.83	-	-
1000-30-1311-000-00000-51990	UNCLASSIFIED OPERATING	6,436.18	5,500.00	7,515.38	5,500.00	5,500.00
1000-30-1311-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	994.94	1,500.00	586.99	1,500.00	1,500.00
1000-30-1311-000-00000-52020	DATA PROCESSING SUPPLIES	-	1,200.00	4,552.35	1,200.00	1,200.00
1000-30-1311-000-00000-52030	CLEAN'G/SANI SUPPLIES	16,701.44	19,800.00	19,345.62	19,800.00	19,800.00
1000-30-1311-000-00000-52050	UNIFORMS	9,313.05	10,000.00	8,554.60	15,000.00	15,000.00
1000-30-1311-000-00000-52240	SMALL TOOLS, ETC.	11,586.34	10,000.00	8,431.60	10,000.00	10,000.00
1000-30-1311-000-00000-52330	FACILITY MAINT SUPPLIES	26,904.32	15,000.00	15,325.71	20,000.00	20,000.00
1000-30-1311-000-00000-52400	OTHER SUPPLIES	-	-	1.90	-	-
1000-30-1311-000-00000-52500	FUELS/LUBRICANTS	30,915.74	36,000.00	25,036.10	36,000.00	36,000.00
1000-30-1311-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	929.81	2,500.00	-	2,500.00	2,500.00
1000-30-1311-000-00000-54000	VEHICLE PURCHASES	-	30,000.00	-	-	-
1000-30-1311-000-00000-54110	DATA PROCESSING EQUIPMENT	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	1,448,295.91	1,371,212.00	1,305,690.34	1,395,377.00	1,390,827.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1311-000-00000-54000	VEHICLE PURCHASES	-	-	-	85,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	85,000.00	-
Subtotal All Funds Presented	Subgroup : None	1,448,295.91	1,371,212.00	1,305,690.34	1,480,377.00	1,390,827.00
All Funds Presented	Group Total [10001311] BUILDINGS MAINTENANCE	1,448,295.91	1,371,212.00	1,305,690.34	1,480,377.00	1,390,827.00
Group : [10001312]	GROUNDS MAINTENANCE					
Subgroup : None						
Fund : [1000]	GEN FUND					

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-30-1312-000-00000-50020	SALARIES AND WAGES	396,558.37	524,934.00	414,764.61	524,934.00	524,934.00
1000-30-1312-000-00000-50060	OVERTIME	1,017.95	3,000.00	1,493.61	3,000.00	3,000.00
1000-30-1312-000-00000-50100	EMPLOYER FICA	23,294.96	40,247.00	24,633.84	40,247.00	40,247.00
1000-30-1312-000-00000-50110	EMPLOYER MEDICARE	5,448.02	9,412.00	5,761.17	9,412.00	9,412.00
1000-30-1312-000-00000-50120	EMPLOYER SC RETIREMENT	57,292.20	88,838.00	64,614.12	88,838.00	88,838.00
1000-30-1312-000-00000-51010	PRINTING	-	120.00	-	120.00	120.00
1000-30-1312-000-00000-51030	POSTAGE/OTHER CARRIERS	-	100.00	14.35	100.00	100.00
1000-30-1312-000-00000-51050	TELEPHONE	1,126.99	1,500.00	1,143.36	1,500.00	1,500.00
1000-30-1312-000-00000-51110	MAINTENANCE CONTRACTS	-	1,600.00	-	1,600.00	1,600.00
1000-30-1312-000-00000-51120	REPAIRS TO EQUIPMENT	3,410.61	7,000.00	5,053.85	7,000.00	7,000.00
1000-30-1312-000-00000-51135	REPAIRS TO BOAT LANDINGS	-	1,000.00	-	1,000.00	1,000.00
1000-30-1312-000-00000-51140	EQUIPMENT RENTALS	457.92	4,500.00	346.14	4,500.00	4,500.00
1000-30-1312-000-00000-51160	PROFESSIONAL SERVICES	3,450.00	12,000.00	-	7,000.00	7,000.00
1000-30-1312-000-00000-51295	OTHER VEHICLE OPER COSTS	2,263.50	2,000.00	1,464.98	2,000.00	2,000.00
1000-30-1312-000-00000-51300	GARAGE REPAIRS & MAINT	57,120.31	135,000.00	29,437.88	67,500.00	67,500.00
1000-30-1312-000-00000-51301	INSURANCE REIMB (CR)	(8,313.11)	(17,599.00)	(17,599.00)	-	-
1000-30-1312-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	-	900.00	-	900.00	900.00
1000-30-1312-000-00000-51320	TRAINING AND CONFERENCES	892.14	3,000.00	340.00	5,000.00	2,500.00
1000-30-1312-000-00000-51500	VEHICLE INSURANCE	8,040.09	8,256.00	80.68	11,641.00	11,641.00
1000-30-1312-000-00000-51540	INSURANCE - OTHER	1,101.85	5,600.00	465.49	5,600.00	5,600.00
1000-30-1312-000-00000-51545	INSURANCE - PREPAID	6,319.81	-	6,960.34	-	-
1000-30-1312-000-00000-51990	UNCLASSIFIED OPERATING	7,485.10	9,555.00	9,551.62	11,466.00	11,466.00
1000-30-1312-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	34.87	2,500.00	211.78	2,500.00	2,500.00
1000-30-1312-000-00000-52020	DATA PROCESSING SUPPLIES	-	900.00	-	900.00	900.00
1000-30-1312-000-00000-52050	UNIFORMS	13,142.35	15,228.00	8,767.67	15,228.00	15,228.00
1000-30-1312-000-00000-52240	SMALL TOOLS, ETC.	15,240.79	8,000.00	4,056.02	8,000.00	8,000.00
1000-30-1312-000-00000-52320	PEST CONTROL SUPPLIES	9,067.34	22,000.00	1,843.15	12,000.00	12,000.00
1000-30-1312-000-00000-52330	FACILITY MAINT SUPPLIES	13,465.70	75,000.00	10,499.15	35,000.00	35,000.00
1000-30-1312-000-00000-52400	OTHER SUPPLIES	-	-	27.54	-	-
1000-30-1312-000-00000-52410	GROUND MAINT SUPPLIES	42,523.54	71,472.00	17,853.79	42,500.00	42,500.00
1000-30-1312-000-00000-52500	FUELS/LUBRICANTS	31,546.72	42,500.00	24,011.88	39,000.00	39,000.00
1000-30-1312-000-00000-52600	MINOR OFF FURN/EQUIP	-	-	-	3,425.00	3,425.00
1000-30-1312-000-00000-54000	VEHICLE PURCHASES	-	30,000.00	-	-	-
1000-30-1312-000-00000-54200	SPECIALIZED CAPITAL EQUIP	138,353.21	17,599.00	-	-	-
Subtotal Fund : 1000	Subgroup : None	830,341.23	1,126,162.00	615,798.02	951,911.00	949,411.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1312-000-00000-54000	VEHICLE PURCHASES	-	-	-	50,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	50,000.00	-
Subtotal All Funds Presented	Subgroup : None	830,341.23	1,126,162.00	615,798.02	1,001,911.00	949,411.00
All Funds Presented	Group Total [10001312] GROUNDS MAINTENANCE	830,341.23	1,126,162.00	615,798.02	1,001,911.00	949,411.00

Group : [10001320] ROADS/DRAINAGE - NORTH

Subgroup : None

Fund : [1000]	GEN FUND					
1000-30-1320-000-00000-50020	SALARIES AND WAGES	431,149.26	457,177.00	349,136.94	457,177.00	457,177.00
1000-30-1320-000-00000-50060	OVERTIME	4,955.03	3,780.00	2,268.07	3,780.00	3,780.00
1000-30-1320-000-00000-50100	EMPLOYER FICA	25,974.74	28,578.00	20,986.24	28,578.00	28,578.00
1000-30-1320-000-00000-50110	EMPLOYER MEDICARE	6,074.73	6,684.00	4,908.12	6,684.00	6,684.00
1000-30-1320-000-00000-50120	EMPLOYER SC RETIREMENT	63,237.28	61,596.00	54,056.08	61,596.00	61,596.00
1000-30-1320-000-00000-51050	TELEPHONE	1,246.54	1,000.00	1,106.40	1,500.00	1,500.00
1000-30-1320-000-00000-51120	REPAIRS TO EQUIPMENT	-	1,000.00	301.89	1,000.00	1,000.00
1000-30-1320-000-00000-51135	REPAIRS TO BOAT LANDINGS	-	9,500.00	2,498.45	9,500.00	9,500.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-30-1320-000-00000-51140	EQUIPMENT RENTALS	-	-	-	-	-
1000-30-1320-000-00000-51160	PROFESSIONAL SERVICES	99,867.00	2,000.00	3,150.00	17,000.00	17,000.00
1000-30-1320-000-00000-51170	NON-PROFESSIONAL SERVICES	8,828.00	-	-	-	-
1000-30-1320-000-00000-51295	OTHER VEHICLE OPER COSTS	1,023.25	-	1,050.08	-	-
1000-30-1320-000-00000-51300	GARAGE REPAIRS & MAINT	109,849.85	100,000.00	44,603.30	100,000.00	100,000.00
1000-30-1320-000-00000-51301	INSURANCE REIMB (CR)	69.00	-	(334.50)	335.00	335.00
1000-30-1320-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	300.00	-	300.00	300.00
1000-30-1320-000-00000-51320	TRAINING AND CONFERENCES	810.75	500.00	306.05	5,000.00	2,500.00
1000-30-1320-000-00000-51500	VEHICLE INSURANCE	10,347.05	6,405.00	496.36	10,350.00	10,350.00
1000-30-1320-000-00000-51540	INSURANCE - OTHER	10,548.24	1,439.00	(369.94)	10,550.00	10,550.00
1000-30-1320-000-00000-51545	INSURANCE - PREPAID	(1,960.42)	-	15,224.19	15,250.00	15,250.00
1000-30-1320-000-00000-51990	UNCLASSIFIED OPERATING	1,000.00	2,000.00	900.00	2,000.00	2,000.00
1000-30-1320-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	116.72	300.00	-	300.00	300.00
1000-30-1320-000-00000-52050	UNIFORMS	6,548.84	9,750.00	5,975.77	9,750.00	9,750.00
1000-30-1320-000-00000-52240	SMALL TOOLS, ETC.	677.37	3,200.00	1,670.44	3,200.00	3,200.00
1000-30-1320-000-00000-52370	PIPE SUPPLIES	-	500.00	-	-	-
1000-30-1320-000-00000-52400	OTHER SUPPLIES	28,789.57	36,980.00	38,727.54	36,980.00	36,980.00
1000-30-1320-000-00000-52450	ROCK SUPPLIES	55,524.05	25,000.00	7,459.81	25,000.00	25,000.00
1000-30-1320-000-00000-52500	FUELS/LUBRICANTS	76,017.62	75,000.00	56,693.48	75,000.00	75,000.00
1000-30-1320-000-00000-54000	VEHICLE PURCHASES	107,821.88	-	40,196.96	-	-
1000-30-1320-000-00000-54200	SPECIALIZED CAPITAL EQUIP	106,695.35	297,850.00	50,377.86	-	-
Subtotal Fund : 1000	Subgroup : None	1,155,211.70	1,130,539.00	701,389.59	880,830.00	878,330.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1320-000-00000-54000	VEHICLE PURCHASES	-	-	-	180,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	180,000.00	-
Subtotal All Funds Presented	Subgroup : None	1,155,211.70	1,130,539.00	701,389.59	1,060,830.00	878,330.00
All Funds Presented	Group Total [10001320] ROADS/DRAINAGE - NORTH	1,155,211.70	1,130,539.00	701,389.59	1,060,830.00	878,330.00
Group : [10001321]	ROADS/DRAINAGE - SOUTH					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1321-000-00000-50020	SALARIES AND WAGES	201,170.90	253,925.00	180,222.47	253,925.00	253,925.00
1000-30-1321-000-00000-50060	OVERTIME	522.50	1,892.00	-	1,892.00	1,892.00
1000-30-1321-000-00000-50100	EMPLOYER FICA	11,771.97	15,861.00	10,390.94	15,861.00	15,861.00
1000-30-1321-000-00000-50110	EMPLOYER MEDICARE	2,753.15	3,709.00	2,430.14	3,709.00	3,709.00
1000-30-1321-000-00000-50120	EMPLOYER SC RETIREMENT	29,439.45	33,756.00	27,225.93	33,756.00	33,756.00
1000-30-1321-000-00000-51030	POSTAGE/OTHER CARRIERS	-	-	6.95	-	-
1000-30-1321-000-00000-51050	TELEPHONE	1,046.81	850.00	891.84	1,200.00	1,200.00
1000-30-1321-000-00000-51120	REPAIRS TO EQUIPMENT	393.70	1,500.00	84.90	1,500.00	1,500.00
1000-30-1321-000-00000-51135	REPAIRS TO BOAT LANDINGS	-	8,500.00	112.35	8,500.00	8,500.00
1000-30-1321-000-00000-51140	EQUIPMENT RENTALS	765.96	1,300.00	578.97	800.00	800.00
1000-30-1321-000-00000-51160	PROFESSIONAL SERVICES	13,338.00	2,000.00	-	2,000.00	2,000.00
1000-30-1321-000-00000-51170	NON-PROFESSIONAL SERVICES	43,505.40	-	8,300.00	15,000.00	10,000.00
1000-30-1321-000-00000-51230	TRANSPORTATION SERVICES	2,395.60	4,000.00	1,303.80	4,000.00	4,000.00
1000-30-1321-000-00000-51295	OTHER VEHICLE OPER COSTS	9.55	250.00	126.75	250.00	250.00
1000-30-1321-000-00000-51300	GARAGE REPAIRS & MAINT	77,469.58	48,125.00	33,512.84	45,000.00	30,000.00
1000-30-1321-000-00000-51301	INSURANCE REIMB (CR)	(12,612.98)	-	-	-	-
1000-30-1321-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	300.00	-	300.00	300.00
1000-30-1321-000-00000-51320	TRAINING AND CONFERENCES	-	500.00	-	2,500.00	1,250.00
1000-30-1321-000-00000-51500	VEHICLE INSURANCE	5,006.24	4,330.00	-	5,100.00	5,100.00
1000-30-1321-000-00000-51540	INSURANCE - OTHER	4,099.65	4,208.00	-	4,208.00	4,208.00
1000-30-1321-000-00000-51545	INSURANCE - PREPAID	286.55	-	7,019.14	7,020.00	7,020.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-30-1321-000-00000-51990	UNCLASSIFIED OPERATING	-	3,500.00	219.38	10,000.00	-
1000-30-1321-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	250.75	1,000.00	148.54	1,000.00	1,000.00
1000-30-1321-000-00000-52050	UNIFORMS	3,265.51	6,000.00	3,264.72	4,000.00	4,000.00
1000-30-1321-000-00000-52240	SMALL TOOLS, ETC.	1,135.76	2,500.00	748.56	2,500.00	2,500.00
1000-30-1321-000-00000-52400	OTHER SUPPLIES	6,409.13	15,000.00	5,793.56	15,000.00	10,000.00
1000-30-1321-000-00000-52500	FUELS/LUBRICANTS	23,264.22	52,000.00	16,706.32	45,000.00	25,000.00
1000-30-1321-000-00000-54200	SPECIALIZED CAPITAL EQUIP	25,011.75	16,875.00	-	-	-
Subtotal Fund : 1000	Subgroup : None	440,699.15	481,881.00	299,088.10	484,021.00	427,771.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1321-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	170,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	-	-	170,000.00	-
Subtotal All Funds Presented	Subgroup : None	440,699.15	481,881.00	299,088.10	654,021.00	427,771.00
All Funds Presented	Group Total [10001321] ROADS/DRAINAGE - SOUTH	440,699.15	481,881.00	299,088.10	654,021.00	427,771.00
Group : [10001330]	ENGINEERING (CNSTR MGMT)					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1330-000-00000-50020	SALARIES AND WAGES	110,645.38	213,163.00	115,826.11	213,163.00	213,163.00
1000-30-1330-000-00000-50100	EMPLOYER FICA	6,686.70	13,216.00	7,037.65	13,216.00	13,216.00
1000-30-1330-000-00000-50110	EMPLOYER MEDICARE	1,563.74	3,091.00	1,646.02	3,091.00	3,091.00
1000-30-1330-000-00000-50120	EMPLOYER SC RETIREMENT	16,154.95	29,525.00	18,022.44	29,525.00	29,525.00
1000-30-1330-000-00000-51000	ADVERTISING	-	1,100.00	-	1,100.00	1,100.00
1000-30-1330-000-00000-51010	PRINTING	618.46	400.00	-	400.00	400.00
1000-30-1330-000-00000-51030	POSTAGE/OTHER CARRIERS	96.24	230.00	85.32	230.00	230.00
1000-30-1330-000-00000-51050	TELEPHONE	2,802.06	3,000.00	2,247.44	3,000.00	3,000.00
1000-30-1330-000-00000-51120	REPAIRS TO EQUIPMENT	-	-	-	-	-
1000-30-1330-000-00000-51140	EQUIPMENT RENTALS	3,766.28	3,800.00	2,866.86	3,800.00	3,800.00
1000-30-1330-000-00000-51150	OFFICE SPACE RENTALS	3,750.00	-	3,000.00	-	-
1000-30-1330-000-00000-51160	PROFESSIONAL SERVICES	80.55	10,000.00	4,934.45	10,000.00	10,000.00
1000-30-1330-000-00000-51295	OTHER VEHICLE OPER COSTS	15.95	200.00	-	200.00	200.00
1000-30-1330-000-00000-51300	GARAGE REPAIRS & MAINT	2,145.86	3,000.00	2,065.99	3,000.00	3,000.00
1000-30-1330-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	995.45	2,140.00	1,630.00	2,140.00	2,140.00
1000-30-1330-000-00000-51320	TRAINING AND CONFERENCES	2,470.27	4,000.00	1,328.17	4,000.00	2,000.00
1000-30-1330-000-00000-51500	VEHICLE INSURANCE	2,402.54	3,100.00	123.60	3,100.00	3,100.00
1000-30-1330-000-00000-51545	INSURANCE - PREPAID	(57.90)	-	1,834.00	-	-
1000-30-1330-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	5,801.06	8,000.00	4,513.38	8,000.00	8,000.00
1000-30-1330-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	-	-	-
1000-30-1330-000-00000-52050	UNIFORMS	1,222.44	1,800.00	625.84	1,800.00	1,800.00
1000-30-1330-000-00000-52500	FUELS/LUBRICANTS	1,209.95	3,000.00	821.62	3,000.00	3,000.00
1000-30-1330-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	555.25	2,500.00	-	2,500.00	2,500.00
1000-30-1330-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	1,000.00	279.60	1,000.00	1,000.00
1000-30-1330-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	162,925.23	306,265.00	168,888.49	306,265.00	304,265.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1330-000-00000-54000	VEHICLE PURCHASES	-	32,000.00	-	-	-
Subtotal Fund : 1040	Subgroup : None	-	32,000.00	-	-	-
Subtotal All Funds Presented	Subgroup : None	162,925.23	338,265.00	168,888.49	306,265.00	304,265.00
All Funds Presented	Group Total [10001330] ENGINEERING (CNSTR MGMT)	162,925.23	338,265.00	168,888.49	306,265.00	304,265.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Group : [10001340]	SOLID WASTE & RECYCLING					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-30-1340-000-00000-50020	SALARIES AND WAGES	1,193,425.77	1,295,744.00	1,020,386.94	1,295,744.00	1,279,744.00
1000-30-1340-000-00000-50060	OVERTIME	18,619.88	7,000.00	24,268.27	7,000.00	-
1000-30-1340-000-00000-50100	EMPLOYER FICA	73,522.89	80,770.00	63,488.62	80,770.00	79,778.00
1000-30-1340-000-00000-50110	EMPLOYER MEDICARE	17,194.89	18,891.00	14,848.15	18,891.00	18,659.00
1000-30-1340-000-00000-50120	EMPLOYER SC RETIREMENT	164,549.23	162,629.00	161,303.96	162,629.00	160,853.35
1000-30-1340-000-00000-50130	EMPLOYER PO RETIREMENT	13,145.31	19,298.00	-	19,298.00	19,298.00
1000-30-1340-000-00000-51000	ADVERTISING	11,482.75	15,000.00	2,975.85	15,000.00	15,000.00
1000-30-1340-000-00000-51010	PRINTING	-	2,500.00	2,491.49	3,000.00	3,000.00
1000-30-1340-000-00000-51030	POSTAGE/OTHER CARRIERS	80.70	500.00	182.10	500.00	500.00
1000-30-1340-000-00000-51050	TELEPHONE	11,434.66	10,000.00	9,715.39	13,500.00	13,500.00
1000-30-1340-000-00000-51060	ELECTRICITY/NAT'L GAS	18,254.84	21,700.00	15,079.42	21,700.00	18,950.00
1000-30-1340-000-00000-51070	WATER/SEWER	17,213.96	19,400.00	13,585.18	21,000.00	21,000.00
1000-30-1340-000-00000-51110	MAINTENANCE CONTRACTS	26,163.31	15,000.00	17,321.54	20,000.00	20,000.00
1000-30-1340-000-00000-51120	REPAIRS TO EQUIPMENT	10,933.22	22,000.00	9,215.14	25,000.00	25,000.00
1000-30-1340-000-00000-51140	EQUIPMENT RENTALS	457.92	8,500.00	346.14	8,500.00	8,500.00
1000-30-1340-000-00000-51160	PROFESSIONAL SERVICES	155,973.61	370,000.00	168,572.40	530,000.00	530,000.00
1000-30-1340-000-00000-51164	EWASTE HAULING SERVICES	67,448.70	110,000.00	32,687.62	110,000.00	110,000.00
1000-30-1340-000-00000-51165	SOLID WASTE HAULING SRVCS	1,587,740.65	1,910,000.00	1,313,708.53	2,000,000.00	1,779,500.00
1000-30-1340-000-00000-51166	SOLID WASTE DISPOSAL	3,188,106.47	3,134,000.00	2,523,751.95	3,635,440.00	3,541,190.00
1000-30-1340-000-00000-51167	RECYCLING SERVICES	789,536.60	671,500.00	666,419.65	880,000.00	880,000.00
1000-30-1340-000-00000-5116A	DAUFUSKIE SW HAULING SERVICES	21,349.40	-	-	-	-
1000-30-1340-000-00000-5116B	DAUFUSKIE SW DISPOSAL SERVICES	14,244.08	20,000.00	7,503.60	20,000.00	20,000.00
1000-30-1340-000-00000-51295	OTHER VEHICLE OPER COSTS	25.00	600.00	109.14	600.00	600.00
1000-30-1340-000-00000-51300	GARAGE REPAIRS & MAINT	63,622.19	28,000.00	49,707.72	28,000.00	28,000.00
1000-30-1340-000-00000-51301	INSURANCE REIMB (CR)	126.12	-	(965.00)	1,000.00	-
1000-30-1340-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	810.38	2,000.00	747.00	2,000.00	2,000.00
1000-30-1340-000-00000-51320	TRAINING AND CONFERENCES	7,733.83	12,000.00	6,600.12	15,000.00	7,500.00
1000-30-1340-000-00000-51500	VEHICLE INSURANCE	7,912.43	7,520.00	-	7,950.00	7,950.00
1000-30-1340-000-00000-51510	BLDG/CONTENTS INSURANCE	-	1,000.00	-	1,000.00	1,000.00
1000-30-1340-000-00000-51540	INSURANCE - OTHER	1,325.70	927.00	67.08	1,330.00	1,330.00
1000-30-1340-000-00000-51545	INSURANCE - PREPAID	925.94	-	6,920.50	6,921.00	6,921.00
1000-30-1340-000-00000-51990	UNCLASSIFIED OPERATING	48,474.27	10,000.00	10,451.07	17,000.00	17,000.00
1000-30-1340-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,884.83	4,000.00	1,614.51	4,000.00	4,000.00
1000-30-1340-000-00000-52020	DATA PROCESSING SUPPLIES	380.88	2,500.00	-	2,500.00	2,500.00
1000-30-1340-000-00000-52050	UNIFORMS	23,396.16	30,000.00	19,840.35	30,000.00	30,000.00
1000-30-1340-000-00000-52240	SMALL TOOLS, ETC.	2,120.42	2,900.00	551.64	2,900.00	2,900.00
1000-30-1340-000-00000-52340	SIGNS (EACH UNDER 500)	6,167.16	9,400.00	5,336.64	9,400.00	9,400.00
1000-30-1340-000-00000-52400	OTHER SUPPLIES	20,551.99	23,200.00	18,834.10	28,000.00	28,000.00
1000-30-1340-000-00000-52500	FUELS/LUBRICANTS	52,030.46	70,000.00	38,260.05	70,000.00	70,000.00
1000-30-1340-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	1,000.00	-	1,000.00	1,000.00
1000-30-1340-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	5,000.00	-	5,500.00	5,500.00
1000-30-1340-000-00000-52990	MISC SUPPLIES EXP - LITTER P/U	11,078.09	10,000.00	3,973.16	10,000.00	10,000.00
1000-30-1340-000-00000-54000	VEHICLE PURCHASES	36,986.81	-	-	-	-
1000-30-1340-000-00000-54200	SPECIALIZED CAPITAL EQUIP	71,853.40	168,500.00	38,648.00	-	-
Subtotal Fund : 1000	Subgroup : None	7,758,284.90	8,302,979.00	6,268,548.02	9,132,073.00	8,780,073.35
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1340-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	195,000.00	160,000.00
Subtotal Fund : 1040	Subgroup : None	-	-	-	195,000.00	160,000.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Subtotal All Funds Presented	Subgroup : None	7,758,284.90	8,302,979.00	6,268,548.02	9,327,073.00	8,940,073.35
All Funds Presented	Group Total [10001340] SOLID WASTE & RECYCLING	7,758,284.90	8,302,979.00	6,268,548.02	9,327,073.00	8,940,073.35
Group : [10001400]	MOSQUITO CONTROL					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-40-1400-000-00000-50020	SALARIES AND WAGES	619,892.99	687,745.00	486,540.40	687,745.00	687,745.00
1000-40-1400-000-00000-50060	OVERTIME	264.38	-	-	-	-
1000-40-1400-000-00000-50100	EMPLOYER FICA	37,565.44	42,641.00	29,315.83	42,641.00	42,641.00
1000-40-1400-000-00000-50110	EMPLOYER MEDICARE	8,785.46	9,973.00	6,856.16	9,973.00	9,973.00
1000-40-1400-000-00000-50120	EMPLOYER SC RETIREMENT	88,412.40	94,970.00	71,913.38	94,970.00	94,970.00
1000-40-1400-000-00000-51000	ADVERTISING	-	75.00	71.00	75.00	75.00
1000-40-1400-000-00000-51010	PRINTING	-	200.00	291.04	200.00	200.00
1000-40-1400-000-00000-51030	POSTAGE/OTHER CARRIERS	258.74	500.00	32.92	500.00	500.00
1000-40-1400-000-00000-51040	LICENSES	-	100.00	-	100.00	100.00
1000-40-1400-000-00000-51050	TELEPHONE	2,954.45	3,100.00	1,941.56	3,100.00	3,100.00
1000-40-1400-000-00000-51060	ELECTRICITY/NAT'L GAS	20,001.27	21,000.00	18,905.45	21,000.00	21,000.00
1000-40-1400-000-00000-51100	HEATING FUELS	448.16	500.00	-	500.00	500.00
1000-40-1400-000-00000-51110	MAINTENANCE CONTRACTS	2,460.00	26,100.00	80.98	28,360.00	28,360.00
1000-40-1400-000-00000-51120	REPAIRS TO EQUIPMENT	3,393.31	4,800.00	950.00	4,800.00	4,800.00
1000-40-1400-000-00000-5112A	RPRS TO EQP - FIXED WING AIRCR	19,964.63	30,000.00	650.00	30,000.00	30,000.00
1000-40-1400-000-00000-5112B	RPRS TO EQP - HELICOPTER	53,677.08	50,000.00	21,290.22	50,000.00	50,000.00
1000-40-1400-000-00000-5112C	RPRS TO EQP - SPRAYER	22.23	1,500.00	-	1,500.00	1,500.00
1000-40-1400-000-00000-51130	REPAIRS TO BUILDINGS	1,988.78	4,000.00	866.95	4,000.00	4,000.00
1000-40-1400-000-00000-51140	EQUIPMENT RENTALS	1,157.66	1,500.00	1,223.87	1,500.00	1,500.00
1000-40-1400-000-00000-51150	OFFICE SPACE RENTALS	500.00	500.00	-	500.00	500.00
1000-40-1400-000-00000-51160	PROFESSIONAL SERVICES	5,999.50	7,000.00	6,899.27	7,000.00	7,000.00
1000-40-1400-000-00000-5116A	PROF SRVCS - FIXED WING AIRCRF	-	7,250.00	85.00	7,250.00	7,250.00
1000-40-1400-000-00000-5116B	PROF SRVCS - HELICOPTER	-	7,250.00	-	7,250.00	7,250.00
1000-40-1400-000-00000-51190	MEDICAL/DENTAL SERVICES	-	600.00	-	600.00	600.00
1000-40-1400-000-00000-51295	OTHER VEHICLE OPER COSTS	5,458.41	6,000.00	3,034.12	6,000.00	6,000.00
1000-40-1400-000-00000-51300	GARAGE REPAIRS & MAINT	18,997.33	19,000.00	11,302.38	19,000.00	19,000.00
1000-40-1400-000-00000-51301	INSURANCE REIMB (CR)	(2,595.40)	-	(1,721.73)	-	-
1000-40-1400-000-00000-51310	BOOKS,SUBS, MEMBERSHIPS	1,260.58	1,400.00	873.56	1,400.00	1,400.00
1000-40-1400-000-00000-51320	TRAINING AND CONFERENCES	12,447.94	14,000.00	8,032.96	14,000.00	14,000.00
1000-40-1400-000-00000-51500	VEHICLE INSURANCE	11,996.33	12,000.00	57.98	13,242.00	13,242.00
1000-40-1400-000-00000-51510	BLDG/CONTENTS INSURANCE	6,519.72	-	-	-	-
1000-40-1400-000-00000-51540	INSURANCE - OTHER	40,499.24	49,992.00	50,020.54	57,524.00	57,524.00
1000-40-1400-000-00000-51545	INSURANCE - PREPAID	(1,064.11)	-	13,440.92	-	-
1000-40-1400-000-00000-51990	UNCLASSIFIED OPERATING	-	-	250.00	-	-
1000-40-1400-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	3,775.91	3,700.00	3,660.76	3,700.00	3,700.00
1000-40-1400-000-00000-52015	LABORATORY SUPPLIES	42,354.39	45,000.00	33,444.17	45,000.00	45,000.00
1000-40-1400-000-00000-52016	SHOP SUPPLIES	19,743.63	21,000.00	15,647.90	21,000.00	21,000.00
1000-40-1400-000-00000-5201A	SUPPLIES - FIXED WING AIRCRAFT	47,211.41	45,000.00	23,615.56	45,000.00	45,000.00
1000-40-1400-000-00000-5201B	SUPPLIES - HELICOPTER	14,938.75	16,000.00	3,261.12	16,000.00	16,000.00
1000-40-1400-000-00000-52020	DATA PROCESSING SUPPLIES	-	1,000.00	66.65	1,000.00	1,000.00
1000-40-1400-000-00000-52030	CLEAN'G/SANI SUPPLIES	6,182.31	6,000.00	320.09	6,000.00	6,000.00
1000-40-1400-000-00000-52050	UNIFORMS	3,137.99	3,500.00	3,788.24	3,500.00	3,500.00
1000-40-1400-000-00000-52320	PUBLIC HEALTH PRODUCTS	333,804.57	435,000.00	368,373.62	435,000.00	435,000.00
1000-40-1400-000-00000-52500	FUELS/LUBRICANTS	24,521.35	29,000.00	14,094.95	29,000.00	29,000.00
1000-40-1400-000-00000-5250A	FUELS/LUBES - FIXED WING AIRCR	16,866.12	25,000.00	12,924.95	25,000.00	25,000.00
1000-40-1400-000-00000-5250B	FUELS/LUBES - HELICOPTER	3,965.17	6,000.00	3,413.20	6,000.00	6,000.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-40-1400-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	778.24	800.00	191.53	800.00	800.00
1000-40-1400-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	4,801.74	4,800.00	-	-	-
1000-40-1400-000-00000-54000	VEHICLE PURCHASES	79,936.00	-	9,783.30	-	-
1000-40-1400-000-00000-54200	SPECIALIZED CAPITAL EQUIP	113,947.21	127,658.00	32,061.78	-	-
1000-40-1400-000-00000-54450	OTHER IMPROVEMENTS	-	12,500.00	1,600.00	-	-
Subtotal Fund : 1000	Subgroup : None	1,677,231.31	1,885,654.00	1,259,452.58	1,751,730.00	1,751,730.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1400-000-00000-54000	VEHICLE PURCHASES	-	28,000.00	18,660.00	32,500.00	-
1040-80-1400-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	15,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	28,000.00	18,660.00	47,500.00	-
Subtotal All Funds Presented	Subgroup : None	1,677,231.31	1,913,654.00	1,278,112.58	1,799,230.00	1,751,730.00
All Funds Presented	Group Total [10001400] MOSQUITO CONTROL	1,677,231.31	1,913,654.00	1,278,112.58	1,799,230.00	1,751,730.00
Group : [10001498]	PUBLIC HEALTH SUBSIDIES					
Subgroup : None						
Fund : None	Unassigned					
Subtotal [Fund : None]	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-40-1498-000-00000-55120	PAYMENTS TO A COMMUNITY CARING	81,000.00	81,000.00	81,000.00	-	81,000.00
Subtotal Fund : 1000	Subgroup : None	81,000.00	81,000.00	81,000.00	-	81,000.00
Subtotal All Funds Presented	Subgroup : None	81,000.00	81,000.00	81,000.00	-	81,000.00
All Funds Presented	Group Total [10001498] PUBLIC HEALTH SUBSIDIES	81,000.00	81,000.00	81,000.00	-	81,000.00
Group : [10001500]	VETERANS AFFAIRS					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-50-1500-000-00000-50020	SALARIES AND WAGES	118,369.56	164,831.00	115,608.13	164,831.00	164,831.00
1000-50-1500-000-00000-50060	OVERTIME	-	300.00	-	300.00	-
1000-50-1500-000-00000-50100	EMPLOYER FICA	7,231.69	10,239.00	7,046.75	10,239.00	10,239.00
1000-50-1500-000-00000-50110	EMPLOYER MEDICARE	1,691.28	2,395.00	1,648.03	2,395.00	2,395.00
1000-50-1500-000-00000-50120	EMPLOYER SC RETIREMENT	17,280.37	23,299.00	17,988.59	23,299.00	23,299.00
1000-50-1500-000-00000-51010	PRINTING	184.97	1,300.00	1,140.63	1,350.00	1,350.00
1000-50-1500-000-00000-51030	POSTAGE/OTHER CARRIERS	1,248.47	1,800.00	926.45	1,800.00	1,800.00
1000-50-1500-000-00000-51050	TELEPHONE	3,371.81	4,750.00	2,671.85	4,895.00	4,895.00
1000-50-1500-000-00000-51110	MAINTENANCE CONTRACTS	449.00	1,100.00	449.00	2,000.00	-
1000-50-1500-000-00000-51140	EQUIPMENT RENTALS	765.96	1,900.00	578.97	1,960.00	960.00
1000-50-1500-000-00000-51150	OFFICE SPACE RENTALS	3,600.00	-	3,600.00	-	12,000.00
1000-50-1500-000-00000-51295	OTHER VEHICLE OPER COSTS	154.05	350.00	512.24	550.00	550.00
1000-50-1500-000-00000-51300	GARAGE REPAIRS & MAINT	541.65	2,000.00	580.06	2,000.00	-
1000-50-1500-000-00000-51301	INSURANCE REIMB (CR)	-	-	(2,006.15)	-	-
1000-50-1500-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	349.40	600.00	180.00	600.00	600.00
1000-50-1500-000-00000-51320	TRAINING AND CONFERENCES	6,170.07	6,000.00	3,730.95	7,000.00	3,500.00
1000-50-1500-000-00000-51500	VEHICLE INSURANCE	589.26	800.00	89.25	800.00	800.00
1000-50-1500-000-00000-51545	INSURANCE - PREPAID	11.18	-	441.94	-	-
1000-50-1500-000-00000-51990	PARADE EXPENSE	394.56	-	-	600.00	600.00
1000-50-1500-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,600.44	3,000.00	1,727.99	3,500.00	3,500.00
1000-50-1500-000-00000-52020	DATA PROCESSING SUPPLIES	-	575.00	1,671.06	575.00	575.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-50-1500-000-00000-52500	FUELS/LUBRICANTS	682.04	1,400.00	529.25	1,400.00	1,400.00
1000-50-1500-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	300.00	-	300.00	300.00
1000-50-1500-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	165,685.76	226,939.00	159,114.99	230,394.00	233,594.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1500-000-00000-54000	VEHICLE PURCHASES	-	25,000.00	24,345.00	-	-
Subtotal Fund : 1040	Subgroup : None	-	25,000.00	24,345.00	-	-
Subtotal All Funds Presented	Subgroup : None	165,685.76	251,939.00	183,459.99	230,394.00	233,594.00
All Funds Presented	Group Total [10001500] VETERANS AFFAIRS	165,685.76	251,939.00	183,459.99	230,394.00	233,594.00
Group : [10001510]	HUMAN/SOCIAL SERVICES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-50-1510-000-00000-51050	TELEPHONE	20,621.06	26,400.00	17,081.99	-	22,000.00
1000-50-1510-000-00000-51140	EQUIPMENT RENTALS	-	1,032.00	-	-	-
1000-50-1510-000-00000-51160	PROFESSIONAL SERVICES	8,956.00	5,000.00	752.91	-	-
1000-50-1510-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	130.00	-	-	-
1000-50-1510-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	120.00	-	-	-
1000-50-1510-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	54,518.23	-	255.18	-	-
1000-50-1510-000-00000-55010	FOSTER CARE	6,000.00	6,000.00	6,000.00	-	6,000.00
1000-50-1510-000-00000-55020	EMERGENCY ASSISTANCE	48,643.00	48,667.00	35,093.66	-	48,667.00
Subtotal Fund : 1000	Subgroup : None	138,738.29	87,349.00	59,183.74	-	76,667.00
Subtotal All Funds Presented	Subgroup : None	138,738.29	87,349.00	59,183.74	-	76,667.00
All Funds Presented	Group Total [10001510] HUMAN/SOCIAL SERVICES	138,738.29	87,349.00	59,183.74	-	76,667.00
Group : [10001598]	PUBLIC WELFARE SUBSIDIES					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-50-1598-000-00000-55600	TOGETHER FOR BEAUFORT	398,000.00	398,000.00	398,000.00	500,000.00	398,000.00
Subtotal Fund : 1000	Subgroup : None	398,000.00	398,000.00	398,000.00	500,000.00	398,000.00
Subtotal All Funds Presented	Subgroup : None	398,000.00	398,000.00	398,000.00	500,000.00	398,000.00
All Funds Presented	Group Total [10001598] PUBLIC WELFARE SUBSIDIES	398,000.00	398,000.00	398,000.00	500,000.00	398,000.00
Group : [10001600]	PARKS & REC ADMINISTRATION					
Subgroup : None						
Fund : [0600]	GEN FUND - PAR					
0600-60-0011-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	807.50	-	416.38	-	-
0600-60-0011-000-00000-52030	CLEAN'G/SANI SUPPLIES	5.30	-	-	-	-
0600-60-0011-000-00000-52040	FOOD SUPPLIES	8,248.64	-	9,657.19	-	-
Subtotal Fund : 0600	Subgroup : None	9,061.44	-	9,941.15	-	-
Fund : [0601]	GEN FUND - PAR					
0601-60-0011-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	1,610.25	-	-
Subtotal Fund : 0601	Subgroup : None	-	-	1,610.25	-	-
Fund : [0602]	GEN FUND - PAR					
0602-60-0011-000-00000-52011	RETAIL SUPPLIES	104.05	-	-	-	-
Subtotal Fund : 0602	Subgroup : None	104.05	-	-	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Fund : [0604]	GEN FUND - PAR					
0604-60-0011-000-00000-51990	UNCLASSIFIED OPERATING	-	-	240.00	-	-
0604-60-0011-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	-	-	-
Subtotal Fund : 0604	Subgroup : None	-	-	240.00	-	-
Fund : [0606]	GEN FUND - PAR					
0606-60-0011-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	-	-
0606-60-0011-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	-	-	-
Subtotal Fund : 0606	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-60-1600-000-00000-50020	SALARIES AND WAGES	317,035.46	302,013.00	269,125.73	302,013.00	302,013.00
1000-60-1600-000-00000-50060	OVERTIME	979.01	2,000.00	454.85	2,000.00	2,000.00
1000-60-1600-000-00000-50100	EMPLOYER FICA	19,301.84	18,849.00	16,192.45	18,849.00	18,849.00
1000-60-1600-000-00000-50110	EMPLOYER MEDICARE	4,514.14	4,409.00	3,786.91	4,409.00	4,409.00
1000-60-1600-000-00000-50120	EMPLOYER SC RETIREMENT	45,354.15	41,723.00	41,013.11	41,723.00	41,723.00
1000-60-1600-000-00000-51000	ADVERTISING	3.16	-	871.96	-	-
1000-60-1600-000-00000-51010	PRINTING	-	-	-	-	-
1000-60-1600-000-00000-51030	POSTAGE/OTHER CARRIERS	52.25	50.00	8.40	30.00	30.00
1000-60-1600-000-00000-51050	TELEPHONE	5,367.82	5,000.00	4,239.92	5,200.00	5,200.00
1000-60-1600-000-00000-51060	ELECTRICITY/NAT'L GAS	46,911.71	44,000.00	37,749.83	44,000.00	44,000.00
1000-60-1600-000-00000-51070	WATER/SEWER-ADMIN	2,413.73	2,500.00	1,126.43	2,000.00	2,000.00
1000-60-1600-000-00000-51090	GARBAGE SERVICES	-	-	-	-	-
1000-60-1600-000-00000-51110	MAINTENANCE CONTRACTS	22,524.34	20,000.00	2,735.80	6,000.00	6,000.00
1000-60-1600-000-00000-51120	REPAIRS TO EQUIPMENT	1,917.29	2,000.00	33.06	1,000.00	1,000.00
1000-60-1600-000-00000-51130	REPAIRS TO BUILDING	-	-	-	-	33,000.00
1000-60-1600-000-00000-51140	EQUIPMENT RENTALS	2,714.60	2,500.00	2,052.00	1,300.00	1,300.00
1000-60-1600-000-00000-51160	PROFESSIONAL SERVICES	9,567.74	8,000.00	2,390.50	5,000.00	125,000.00
1000-60-1600-000-00000-51170	NON-PROFESSIONAL SERVICES	460.00	-	-	-	-
1000-60-1600-000-00000-51210	CLEANING SERVICES	19,052.38	20,000.00	8,833.13	15,000.00	15,000.00
1000-60-1600-000-00000-51295	OTHER VEHICLE OPER COSTS	1,219.00	500.00	55.91	100.00	100.00
1000-60-1600-000-00000-51300	GARAGE REPAIRS & MAINT	5,068.45	500.00	3,298.62	500.00	500.00
1000-60-1600-000-00000-51301	INSURANCE REIMB (CR)	(1,298.28)	-	-	-	-
1000-60-1600-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	280.40	300.00	589.82	300.00	300.00
1000-60-1600-000-00000-51320	TRAINING AND CONFERENCES	16,345.38	14,000.00	8,552.51	14,000.00	7,000.00
1000-60-1600-000-00000-51500	VEHICLE INSURANCE	1,525.18	1,600.00	29.63	2,688.00	2,688.00
1000-60-1600-000-00000-51510	BLDG/CONTENTS INSURANCE	7,163.75	7,200.00	-	7,917.00	7,917.00
1000-60-1600-000-00000-51540	INSURANCE - OTHER	484.22	-	-	-	-
1000-60-1600-000-00000-51545	INSURANCE - PREPAID	84.54	-	5,741.58	-	-
1000-60-1600-000-00000-51990	UNCLASSIFIED OPERATING	1,817.74	500.00	5,913.00	500.00	500.00
1000-60-1600-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	6,803.74	4,550.00	6,145.63	3,500.00	3,500.00
1000-60-1600-000-00000-52020	DATA PROCESSING SUPPLIES	232.94	-	-	-	-
1000-60-1600-000-00000-52030	CLEAN'G/SANI SUPPLIES	465.89	500.00	1,506.90	500.00	500.00
1000-60-1600-000-00000-52050	UNIFORMS	719.89	800.00	-	-	-
1000-60-1600-000-00000-5205E	UNIFORMS - EMPLOYEES	834.21	1,000.00	64.18	1,000.00	1,000.00
1000-60-1600-000-00000-52170	RECREATION SUPPLIES	109.84	-	15.92	-	-
1000-60-1600-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	120.20	100.00	-	100.00	100.00
1000-60-1600-000-00000-52340	SIGNS (EACH UNDER 500)	890.00	400.00	-	200.00	200.00
1000-60-1600-000-00000-52500	FUELS/LUBRICANTS	2,874.45	3,500.00	2,060.81	2,500.00	2,500.00
1000-60-1600-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,549.01	5,000.00	-	5,000.00	5,000.00
1000-60-1600-000-00000-54000	VEHICLE PURCHASES	22,112.26	-	18.29	-	-
1000-60-1600-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	20.46	-	26,000.00
1000-60-1600-000-00000-54450	OTHER IMPROVEMENTS	15,423.11	100,000.00	22,271.29	-	-
1000-60-1600-000-00000-57900	CREDIT CARD FEES	17,368.82	-	14,504.52	14,000.00	14,000.00
1000-60-1601-000-00000-50020	SALARIES AND WAGES	-	-	-	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1601-000-00000-51160	PROFESSIONAL SERVICES	-	-	-	-	-
1000-60-1601-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	-	-	-	-
1000-60-1601-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	600,364.36	613,494.00	461,403.15	501,329.00	673,329.00
Fund : [1040]	GEN FUND - CAPITAL					
1040-80-1600-000-00000-54000	VEHICLE PURCHASES	-	156,600.00	109,244.00	28,000.00	-
Subtotal Fund : 1040	Subgroup : None	-	156,600.00	109,244.00	28,000.00	-
Subtotal All Funds Presented	Subgroup : None	609,529.85	770,094.00	582,438.55	529,329.00	673,329.00
All Funds Presented	Group Total [10001600] PARKS & REC ADMINISTRATION	609,529.85	770,094.00	582,438.55	529,329.00	673,329.00
Group : [10001602]	PARKS & REC AQUATICS					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1602-000-00000-50020	SALARIES AND WAGES	645,347.25	675,505.00	479,988.05	675,505.00	675,505.00
1000-60-1602-000-00000-50060	OVERTIME	775.13	500.00	1,470.00	500.00	500.00
1000-60-1602-000-00000-50100	EMPLOYER FICA	39,600.07	41,912.00	29,362.31	41,912.00	41,912.00
1000-60-1602-000-00000-50110	EMPLOYER MEDICARE	9,261.37	9,802.00	6,866.92	9,802.00	9,802.00
1000-60-1602-000-00000-50120	EMPLOYER SC RETIREMENT	89,190.42	92,571.00	70,774.92	92,571.00	92,571.00
1000-60-1602-000-00000-51000	ADVERTISING	-	200.00	84.98	500.00	200.00
1000-60-1602-000-00000-51040	LICENSES/PERMITS	475.00	500.00	575.00	575.00	500.00
1000-60-1602-000-00000-51050	TELEPHONE	21,404.92	20,000.00	5,584.00	20,000.00	20,000.00
1000-60-1602-000-00000-51060	ELECTRICITY/NAT'L GAS	137,164.38	138,000.00	121,375.43	138,000.00	138,000.00
1000-60-1602-000-00000-51070	WATER/SEWER/GARBAGE	18,742.23	18,800.00	19,344.52	22,000.00	18,800.00
1000-60-1602-000-00000-51110	MAINTENANCE CONTRACTS	1,347.55	1,350.00	1,184.50	1,350.00	1,350.00
1000-60-1602-000-00000-51120	REPAIRS TO EQUIPMENT	6,931.53	7,000.00	17,191.38	15,000.00	7,000.00
1000-60-1602-000-00000-51140	EQUIPMENT RENTALS	-	-	63.85	-	-
1000-60-1602-000-00000-51160	PROFESSIONAL SERVICES	155.85	-	-	-	-
1000-60-1602-000-00000-51300	GARAGE REPAIRS & MAINT	768.69	1,000.00	764.26	1,000.00	1,000.00
1000-60-1602-000-00000-51301	INSURANCE REIMBURSEMENT (CR)	(1,298.28)	-	-	-	-
1000-60-1602-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	632.00	650.00	379.50	650.00	650.00
1000-60-1602-000-00000-51320	TRAINING AND CONFERENCES	3,638.88	3,000.00	2,096.26	5,000.00	1,500.00
1000-60-1602-000-00000-51500	VEHICLE INSURANCE	1,177.48	1,200.00	-	1,358.00	1,200.00
1000-60-1602-000-00000-51510	BLDG/CONTENTS INSURANCE	8,498.21	8,500.00	-	9,717.00	8,500.00
1000-60-1602-000-00000-51545	INSURANCE - PREPAID	(156.26)	-	6,283.06	-	-
1000-60-1602-000-00000-5196K	REC PROGRAMS - BATTERY CREEK	228.00	400.00	188.00	400.00	400.00
1000-60-1602-000-00000-5196L	RECREATION PRGM - LIND BROWN	-	-	-	-	-
1000-60-1602-000-00000-5196N	REC PROGRAMS - BLUFFTON	558.00	400.00	68.00	400.00	400.00
1000-60-1602-000-00000-5196T	REC PROGRAMS - BEAUFORT	209.00	400.00	76.00	400.00	400.00
1000-60-1602-000-00000-51990	UNCLASSIFIED OPERATING	1,512.05	600.00	-	600.00	600.00
1000-60-1602-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,969.59	2,500.00	2,243.07	2,000.00	2,500.00
1000-60-1602-000-00000-52020	DATA PROCESSING SUPPLIES	-	-	-	-	-
1000-60-1602-000-00000-52030	CLEAN'G/SANI SUPPLIES	77.04	-	-	-	-
1000-60-1602-000-00000-5203D	CLEANING SUPPLIES - LIND BROWN	438.64	800.00	680.47	1,000.00	800.00
1000-60-1602-000-00000-5203K	CLEANING SUPPLIES - BATTERY CR	638.14	800.00	724.79	800.00	800.00
1000-60-1602-000-00000-5203N	CLEANING SUPPLIES - BLUFFTON	1,394.12	800.00	723.94	800.00	800.00
1000-60-1602-000-00000-5203T	CLEANING SUPPLIES - BEAUFORT	704.17	800.00	713.05	800.00	800.00
1000-60-1602-000-00000-52050	UNIFORMS	410.27	-	(37.00)	-	-
1000-60-1602-000-00000-5205E	UNIFORMS - EMPLOYEES	1,704.69	1,500.00	60.79	1,500.00	1,500.00
1000-60-1602-000-00000-52170	RECREATION SUPPLIES	14,256.16	10,000.00	3,703.72	8,000.00	10,000.00
1000-60-1602-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	593.48	600.00	39.79	400.00	600.00
1000-60-1602-000-00000-5233D	FAC MAINT SUPPLIES - LIND BRWN	4,529.12	5,000.00	3,932.22	4,500.00	5,000.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1602-000-00000-5233K	FAC MAINT SUPPLIES - BATTERY C	4,153.06	5,000.00	3,712.27	5,000.00	5,000.00
1000-60-1602-000-00000-5233N	FAC MAINT SUPPLIES - BLUFFTON	4,509.00	5,000.00	4,397.92	5,000.00	5,000.00
1000-60-1602-000-00000-5233T	FAC MAINT SUPPLIES - BEAUFORT	5,927.26	5,000.00	4,890.13	5,000.00	5,000.00
1000-60-1602-000-00000-52340	SIGNS (EACH UNDER 500)	192.23	200.00	-	200.00	200.00
1000-60-1602-000-00000-52500	FUELS/LUBRICANTS	947.57	800.00	915.89	1,000.00	800.00
1000-60-1602-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	1,076.18	1,000.00	1,653.29	1,000.00	1,000.00
1000-60-1602-000-00000-52670	MINOR RECREATION EQUIPMENT	90.55	-	-	-	-
1000-60-1602-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	1,030,774.74	1,062,090.00	792,075.28	1,074,240.00	1,060,590.00
Subtotal All Funds Presented	Subgroup : None	1,030,774.74	1,062,090.00	792,075.28	1,074,240.00	1,060,590.00
All Funds Presented	Group Total [10001602] PARKS & REC AQUATICS	1,030,774.74	1,062,090.00	792,075.28	1,074,240.00	1,060,590.00

Group : [10001603]	PARKS & REC HILTON HEAD ISLAND					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1603-000-00000-51060	ELECTRICITY	91,935.89	91,944.00	76,930.39	91,944.00	91,944.00
1000-60-1603-000-00000-51070	WATER/SEWER	31,246.59	11,400.00	19,168.34	25,000.00	25,000.00
1000-60-1603-000-00000-51110	MAINTENANCE CONTRACTS	5,700.00	-	-	-	-
1000-60-1603-000-00000-51150	OFFICE SPACE RENTALS	1,900.00	1,800.00	-	1,800.00	1,800.00
1000-60-1603-000-00000-51301	INSURANCE REIMBURSEMENT (CR)	(324.57)	-	-	-	-
1000-60-1603-000-00000-51510	BLDG/CONTENTS INSURANCE	852.69	910.00	-	945.00	945.00
1000-60-1603-000-00000-51545	INSURANCE - PREPAID	174.44	-	396.09	-	-
1000-60-1603-000-00000-55000	DIRECT SUBSIDIES	215,000.00	275,000.00	275,000.00	275,000.00	135,000.00
Subtotal Fund : 1000	Subgroup : None	346,485.04	381,054.00	371,494.82	394,689.00	254,689.00
Subtotal All Funds Presented	Subgroup : None	346,485.04	381,054.00	371,494.82	394,689.00	254,689.00
All Funds Presented	Group Total [10001603] PARKS & REC HILTON HEAD ISLA	346,485.04	381,054.00	371,494.82	394,689.00	254,689.00

Group : [10001604]	PARKS & REC ATHLETIC PROGRAMS - SOUTH					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1604-000-00000-50020	SALARIES AND WAGES	152,110.10	228,831.00	145,509.97	228,831.00	228,831.00
1000-60-1604-000-00000-50060	OVERTIME	812.00	-	5,063.15	-	-
1000-60-1604-000-00000-50100	EMPLOYER FICA	9,306.55	14,186.00	9,109.86	14,186.00	14,186.00
1000-60-1604-000-00000-50110	EMPLOYER MEDICARE	2,176.53	3,318.00	2,130.54	3,318.00	3,318.00
1000-60-1604-000-00000-50120	EMPLOYER SC RETIREMENT	22,165.47	31,394.00	23,195.71	31,394.00	31,394.00
1000-60-1604-000-00000-51000	ADVERTISING	757.30	500.00	176.43	500.00	500.00
1000-60-1604-000-00000-51010	PRINTING	-	-	-	-	-
1000-60-1604-000-00000-51030	POSTAGE/OTHER CARRIERS	-	-	-	-	-
1000-60-1604-000-00000-51040	LICENSES/PERMITS	125.00	125.00	-	-	125.00
1000-60-1604-000-00000-51050	TELEPHONE	22,250.34	15,000.00	12,925.73	18,000.00	15,000.00
1000-60-1604-000-00000-51060	ELECTRICITY	140,850.64	140,000.00	128,373.15	160,000.00	140,000.00
1000-60-1604-000-00000-51070	WATER/SEWER/GARBAGE	7,680.68	7,700.00	7,933.56	7,000.00	7,700.00
1000-60-1604-000-00000-5107C	I - WATER/SEWER	-	-	-	-	-
1000-60-1604-000-00000-51090	GARBAGE SERVICES	2,035.84	2,000.00	1,423.68	1,500.00	2,000.00
1000-60-1604-000-00000-51110	MAINTENANCE CONTRACTS	9,627.53	9,000.00	8,423.95	11,400.00	9,000.00
1000-60-1604-000-00000-51120	REPAIRS TO EQUIPMENT	253.73	250.00	687.16	250.00	250.00
1000-60-1604-000-00000-51140	EQUIPMENT RENTALS	-	-	63.44	-	-
1000-60-1604-000-00000-51160	PROFESSIONAL SERVICES	22,616.46	22,000.00	17,050.62	22,000.00	22,000.00
1000-60-1604-000-00000-51210	CLEANING SERVICES	65,256.67	65,000.00	41,134.56	65,000.00	65,000.00
1000-60-1604-000-00000-51295	OTHER VEHICLE OPER COSTS	159.14	-	181.90	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1604-000-00000-51300	GARAGE REPAIRS & MAINT	1,439.75	1,500.00	730.96	900.00	1,500.00
1000-60-1604-000-00000-51301	INSURANCE REIMB (CR)	(5,015.50)	-	-	-	-
1000-60-1604-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	450.00	300.00	634.40	300.00	300.00
1000-60-1604-000-00000-51320	TRAINING AND CONFERENCES	1,899.50	1,500.00	2,364.60	3,000.00	750.00
1000-60-1604-000-00000-51369	ATHLETIC PROGRAMS - ATAX	(2.45)	-	-	-	-
1000-60-1604-000-00000-5136A	ATHLETICS - ADULT SOFTBALL	20,518.77	20,000.00	12,471.67	20,000.00	20,000.00
1000-60-1604-000-00000-5136B	ATHLETICS - BASEBALL	21,981.96	22,570.00	5,394.18	15,000.00	22,570.00
1000-60-1604-000-00000-5136C	ATHLETICS - CHEER	165.49	200.00	155.07	200.00	200.00
1000-60-1604-000-00000-5136D	ATHLETIC - YOUTH FLAG FOOTBALL	-	-	570.35	800.00	-
1000-60-1604-000-00000-5136E	ATHLETIC - YOUTH BASKETBALL	-	-	-	-	-
1000-60-1604-000-00000-5136F	ATHLETICS - FOOTBALL	5,816.63	5,000.00	723.42	3,000.00	-
1000-60-1604-000-00000-5136L	ATHLETICS - SOFTBALL	8,764.88	9,000.00	1,696.02	7,000.00	9,000.00
1000-60-1604-000-00000-5136M	ATHLETICS - MISC	-	-	-	-	-
1000-60-1604-000-00000-5136S	ATHLETICS - SOCCER	26,341.61	28,000.00	17,574.52	32,000.00	28,000.00
1000-60-1604-000-00000-5136T	ATHLETICS - TENNIS	-	-	51.35	1,000.00	-
1000-60-1604-000-00000-5136V	ADULT VOLLYBALL	2,628.49	3,000.00	1,009.15	4,000.00	3,000.00
1000-60-1604-000-00000-5136W	ATHLETICS - WLD SRS/SP EVENTS	31,880.61	-	46,291.29	-	-
1000-60-1604-000-00000-5136X	ATHLETICS- LACROSSE	1,383.51	1,500.00	1,933.34	3,000.00	1,500.00
1000-60-1604-000-00000-5136Y	ATHLETICS - ADULT BASKETBALL	-	-	-	-	-
1000-60-1604-000-00000-5136Z	ATHLETICS - BASKETBALL	25,582.83	25,000.00	22,314.83	25,000.00	25,000.00
1000-60-1604-000-00000-51500	VEHICLE INSURANCE	2,993.82	2,994.00	-	3,514.00	2,994.00
1000-60-1604-000-00000-51510	BLDG/CONTENTS INSURANCE	28,932.30	28,933.00	-	32,508.00	28,933.00
1000-60-1604-000-00000-51540	INSURANCE - OTHER	278.32	-	-	-	-
1000-60-1604-000-00000-51545	INSURANCE - PREPAID	870.90	-	20,822.63	-	-
1000-60-1604-000-00000-51990	UNCLASSIFIED OPERATING	657.37	500.00	283.28	500.00	500.00
1000-60-1604-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	7,310.75	3,000.00	2,163.50	3,000.00	3,000.00
1000-60-1604-000-00000-52020	DATA PROCESSING SUPPLIES	1,714.61	-	-	-	-
1000-60-1604-000-00000-52030	CLEAN'G/SANI SUPPLIES	1,317.50	500.00	3,268.71	1,200.00	500.00
1000-60-1604-000-00000-52040	FOOD SUPPLIES	-	1,000.00	-	1,000.00	1,000.00
1000-60-1604-000-00000-5205A	UNIFORMS - ADULT SOFTBALL	860.72	1,000.00	763.45	1,500.00	1,000.00
1000-60-1604-000-00000-5205B	UNIFORMS - BASEBALL	28,566.52	30,500.00	9,428.07	30,500.00	30,500.00
1000-60-1604-000-00000-5205C	UNIFORMS - CHEER	1,531.86	600.00	316.86	500.00	600.00
1000-60-1604-000-00000-5205D	UNIFORMS - YOUTH FLAG FOOTBALL	7,261.07	7,000.00	4,111.45	8,000.00	7,000.00
1000-60-1604-000-00000-5205E	UNIFORMS - EMPLOYEES	3,281.74	2,000.00	265.27	2,000.00	2,000.00
1000-60-1604-000-00000-5205F	UNIFORMS - FOOTBALL	2,986.58	4,000.00	-	4,000.00	-
1000-60-1604-000-00000-5205L	UNIFORMS - SOFTBALL	7,136.18	8,200.00	7,627.62	8,200.00	8,200.00
1000-60-1604-000-00000-5205S	UNIFORMS - SOCCER	27,500.64	28,000.00	14,174.65	30,000.00	28,000.00
1000-60-1604-000-00000-5205T	UNIFORMS - TENNIS	-	-	-	-	-
1000-60-1604-000-00000-5205V	UNIFORMS ADULT VOLLYBALL	445.74	500.00	336.52	1,000.00	500.00
1000-60-1604-000-00000-5205W	UNIFORMS - WLD SERIES/SP EVENT	672.79	-	12,835.04	-	-
1000-60-1604-000-00000-5205X	UNIFORMS- LACROSSE	818.99	1,000.00	666.82	1,000.00	1,000.00
1000-60-1604-000-00000-5205Y	UNIFORMS - ADULT BASKETBALL	-	-	-	-	-
1000-60-1604-000-00000-5205Z	UNIFORMS - BASKETBALL	15,693.62	15,000.00	10,079.24	15,000.00	15,000.00
1000-60-1604-000-00000-52170	RECREATION SUPPLIES	3,776.84	200.00	667.07	200.00	200.00
1000-60-1604-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	2,830.51	300.00	34.76	300.00	300.00
1000-60-1604-000-00000-52330	FACILITY MAINT SUPPLIES	-	-	-	-	-
1000-60-1604-000-00000-52340	SIGNS	1,568.17	1,000.00	2,038.09	1,000.00	1,000.00
1000-60-1604-000-00000-52500	FUELS/LUBRICANTS	1,284.94	5,000.00	726.51	3,000.00	5,000.00
1000-60-1604-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	445.05	500.00	-	500.00	500.00
1000-60-1604-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	-	-	-	-	-
1000-60-1604-000-00000-52670	MINOR RECREATION EQUIPMENT	60.34	500.00	-	500.00	500.00
1000-60-1604-000-00000-54000	VEHICLE PURCHASES	282.47	-	-	-	-
1000-60-1604-000-00000-54150	RECREATION EQUIPMENT	6,695.30	-	-	-	-
1000-60-1604-000-00000-54200	SPECIALIZED CAPITAL EQUIP	-	-	-	-	-
1000-60-1604-000-00000-54450	OTHER IMPROVEMENTS	21,155.93	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	780,951.63	799,101.00	607,908.10	827,501.00	789,351.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
Subtotal All Funds Presented	Subgroup : None	780,951.63	799,101.00	607,908.10	827,501.00	789,351.00
All Funds Presented	Group Total [10001604] PARKS & REC ATHLETIC PROGRA	780,951.63	799,101.00	607,908.10	827,501.00	789,351.00
Group : [10001605]	PARKS & REC ATHLETIC PROGRAMS - NORTH					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1605-000-00000-50020	SALARIES AND WAGES	111,614.21	122,282.00	55,585.12	122,282.00	122,282.00
1000-60-1605-000-00000-50060	OVERTIME	996.06	10,000.00	974.77	10,000.00	5,000.00
1000-60-1605-000-00000-50100	EMPLOYER FICA	6,809.27	8,202.00	3,450.56	8,202.00	8,202.00
1000-60-1605-000-00000-50110	EMPLOYER MEDICARE	1,592.49	1,918.00	806.99	1,918.00	1,918.00
1000-60-1605-000-00000-50120	EMPLOYER SC RETIREMENT	16,269.59	18,133.00	8,800.74	18,133.00	18,133.00
1000-60-1605-000-00000-51000	ADVERTISING	422.24	500.00	25.00	500.00	500.00
1000-60-1605-000-00000-51010	PRINTING	-	-	-	-	-
1000-60-1605-000-00000-51030	POSTAGE/OTHER CARRIERS	43.15	-	-	-	-
1000-60-1605-000-00000-51050	TELEPHONE	1,678.03	1,500.00	1,093.46	1,500.00	1,500.00
1000-60-1605-000-00000-51060	ELECTRICITY/NAT'L GAS	37,577.56	38,000.00	32,112.76	38,000.00	38,000.00
1000-60-1605-000-00000-51070	WATER/SEWER	10,511.23	10,600.00	6,101.61	9,000.00	10,600.00
1000-60-1605-000-00000-51090	GARBAGE SERVICES	-	-	-	-	-
1000-60-1605-000-00000-51110	MAINTENANCE CONTRACTS	8,437.40	8,450.00	7,356.00	8,400.00	8,450.00
1000-60-1605-000-00000-51120	REPAIRS TO EQUIPMENT	76.91	200.00	-	-	200.00
1000-60-1605-000-00000-51160	PROFESSIONAL SERVICES	9,065.37	-	599.43	-	-
1000-60-1605-000-00000-51210	CLEANING SERVICES	-	-	-	-	-
1000-60-1605-000-00000-51300	GARAGE REPAIRS & MAINT	3,355.81	2,000.00	2,465.10	1,500.00	2,000.00
1000-60-1605-000-00000-51301	INSURANCE REIMB (CR)	(5,193.12)	-	-	-	-
1000-60-1605-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	402.55	300.00	275.00	300.00	300.00
1000-60-1605-000-00000-51320	TRAINING AND CONFERENCES	-	1,000.00	255.00	2,000.00	500.00
1000-60-1605-000-00000-5136A	ATHLETICS - ADULT SOFTBALL	3,183.10	3,200.00	5,417.39	3,200.00	3,200.00
1000-60-1605-000-00000-5136B	ATHLETICS - BASEBALL	14,421.40	14,500.00	9,265.99	14,500.00	14,500.00
1000-60-1605-000-00000-5136C	ATHLETICS - CHEER	-	200.00	45.32	200.00	200.00
1000-60-1605-000-00000-5136D	ATHLETICS - FLAG FOOTBALL	-	-	-	300.00	-
1000-60-1605-000-00000-5136E	I - ATHLETICS-YOUTH BASKETBL	-	-	-	-	-
1000-60-1605-000-00000-5136F	ATHLETICS - FOOTBALL	8,342.67	8,300.00	149.90	4,000.00	-
1000-60-1605-000-00000-5136L	ATHLETICS - SOFTBALL	1,460.49	1,500.00	1,465.37	1,500.00	1,500.00
1000-60-1605-000-00000-5136M	ATHLETICS - MISC	-	-	-	-	-
1000-60-1605-000-00000-5136S	ATHLETICS - SOCCER	12,423.65	12,500.00	7,936.97	14,000.00	12,500.00
1000-60-1605-000-00000-5136T	ATHLETICS - TENNIS	-	-	7,102.68	1,000.00	-
1000-60-1605-000-00000-5136W	ATHLETICS - WLD SRS/SP EVENTS	711.09	-	-	100,000.00	50,000.00
1000-60-1605-000-00000-5136X	ATHLETICS - LACROSSE	479.57	-	-	1,500.00	-
1000-60-1605-000-00000-5136Y	ATHLETICS - ADULT BASEBALL	-	-	-	2,000.00	-
1000-60-1605-000-00000-5136Z	ATHLETICS - BASKETBALL	4,643.45	4,700.00	6,824.88	5,500.00	4,700.00
1000-60-1605-000-00000-51500	VEHICLE INSURANCE	3,130.62	3,131.00	-	3,029.00	3,131.00
1000-60-1605-000-00000-51510	BLDG/CONTENTS INSURANCE	9,302.53	9,350.00	-	10,269.00	9,350.00
1000-60-1605-000-00000-51545	INSURANCE - PREPAID	3,253.47	-	5,043.28	-	-
1000-60-1605-000-00000-51990	UNCLASSIFIED OPERATING	168.01	100.00	43.40	100.00	100.00
1000-60-1605-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	227.41	250.00	229.17	200.00	250.00
1000-60-1605-000-00000-52030	CLEAN'G/SANI SUPPLIES	39.66	100.00	1,506.34	100.00	100.00
1000-60-1605-000-00000-52040	FOOD SUPPLIES	-	1,000.00	-	1,000.00	1,000.00
1000-60-1605-000-00000-5205A	UNIFORMS - ADULT SOFTBALL	-	500.00	456.36	500.00	500.00
1000-60-1605-000-00000-5205B	UNIFORMS - BASEBALL	12,875.59	13,000.00	2,567.13	13,000.00	13,000.00
1000-60-1605-000-00000-5205C	UNIFORMS - CHEER	1,740.36	1,000.00	-	500.00	1,000.00
1000-60-1605-000-00000-5205D	UNIFORMS - YOUTH FLAG FOOTBALL	685.07	1,000.00	556.89	1,000.00	1,000.00
1000-60-1605-000-00000-5205E	UNIFORMS - EMPLOYEES	1,739.33	800.00	173.32	800.00	800.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1605-000-00000-5205F	UNIFORMS - FOOTBALL	2,390.89	2,500.00	-	1,500.00	-
1000-60-1605-000-00000-5205L	UNIFORMS - SOFTBALL	1,515.16	1,800.00	-	1,800.00	1,800.00
1000-60-1605-000-00000-5205S	UNIFORMS - SOCCER	8,927.70	9,000.00	5,376.14	12,000.00	9,000.00
1000-60-1605-000-00000-5205T	UNIFORMS- TENNIS	-	-	-	-	-
1000-60-1605-000-00000-5205W	UNIFORMS - WLD SRS/SP EVENTS	81.34	-	-	2,000.00	-
1000-60-1605-000-00000-5205X	UNIFORMS - LACROSSE	10.05	-	-	300.00	-
1000-60-1605-000-00000-5205Y	UNIFORMS - ADULT BASEBALL	-	-	-	2,000.00	-
1000-60-1605-000-00000-5205Z	UNIFORMS - BASKETBALL	4,687.07	4,500.00	3,300.11	4,500.00	4,500.00
1000-60-1605-000-00000-52170	RECREATION SUPPLIES	168.43	100.00	96.23	100.00	100.00
1000-60-1605-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	272.40	250.00	19.78	100.00	250.00
1000-60-1605-000-00000-52330	FACILITY MAINT SUPPLIES	22.10	100.00	-	100.00	100.00
1000-60-1605-000-00000-52340	SIGNS (EACH UNDER 500)	804.49	400.00	965.82	400.00	400.00
1000-60-1605-000-00000-52500	FUELS/LUBRICANTS	1,694.94	2,000.00	457.67	1,500.00	2,000.00
1000-60-1605-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-60-1605-000-00000-52670	MINOR RECREATION EQUIPMENT	-	-	-	-	-
1000-60-1605-000-00000-54000	VEHICLE PURCHASES	17.63	-	-	-	-
1000-60-1605-000-00000-54150	RECREATION EQUIPMENT	-	-	-	-	-
1000-60-1605-000-00000-54450	OTHER IMPROVEMENTS	8,000.00	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	311,078.42	318,866.00	178,901.68	426,233.00	352,566.00
Subtotal All Funds Presented	Subgroup : None	311,078.42	318,866.00	178,901.68	426,233.00	352,566.00
All Funds Presented	Group Total [10001605] PARKS & REC ATHLETIC PROGRA	311,078.42	318,866.00	178,901.68	426,233.00	352,566.00

Group : [10001606] PARKS & REC RECREATION CENTERS

Subgroup : None

Fund : [1000]

GEN FUND

1000-60-1606-000-00000-50020	SALARIES AND WAGES	679.15	205,110.00	-	-	-
1000-60-1606-000-00000-50060	OVERTIME	-	1,800.00	-	-	-
1000-60-1606-000-00000-50100	EMPLOYER FICA	42.11	12,827.00	-	-	-
1000-60-1606-000-00000-50110	EMPLOYER MEDICARE	9.86	3,000.00	-	-	-
1000-60-1606-000-00000-50120	EMPLOYER SC RETIREMENT	98.88	28,057.00	-	-	-
1000-60-1606-000-00000-51040	LICENSES/PERMITS	-	-	125.00	125.00	125.00
1000-60-1606-000-00000-51050	TELEPHONE	7,256.52	7,300.00	9,059.21	13,000.00	13,000.00
1000-60-1606-000-00000-51060	ELECTRICITY/NAT'L GAS	49,606.41	50,000.00	49,239.90	50,000.00	50,000.00
1000-60-1606-000-00000-51070	WATER/SEWER	3,794.38	3,800.00	7,007.52	9,000.00	9,000.00
1000-60-1606-000-00000-51110	MAINTENANCE CONTRACTS	3,486.79	3,500.00	3,471.99	3,500.00	3,500.00
1000-60-1606-000-00000-51120	REPAIRS TO EQUIPMENT	50.53	200.00	227.00	200.00	200.00
1000-60-1606-000-00000-51130	REPAIRS TO BUILDINGS	-	-	-	-	-
1000-60-1606-000-00000-51140	EQUIPMENT RENTALS	100.17	100.00	107.00	110.00	110.00
1000-60-1606-000-00000-51150	OFFICE SPACE RENTALS	-	1,200.00	-	1,200.00	1,200.00
1000-60-1606-000-00000-51160	PROFESSIONAL SERVICES	60,273.45	-	64,950.00	60,000.00	60,000.00
1000-60-1606-000-00000-51210	CLEANING SERVICES	23,620.18	23,800.00	14,951.90	23,800.00	23,800.00
1000-60-1606-000-00000-51300	GARAGE REPAIRS & MAINT	6,342.17	6,350.00	3,211.90	8,000.00	8,000.00
1000-60-1606-000-00000-51301	INSURANCE REIMB (CR)	(3,519.34)	-	(761.90)	-	-
1000-60-1606-000-00000-51320	TRAINING AND CONFERENCES	-	-	-	-	-
1000-60-1606-000-00000-51500	VEHICLE INSURANCE	9,048.75	9,050.00	-	10,741.00	10,741.00
1000-60-1606-000-00000-51510	BLDG/CONTENTS INSURANCE	11,363.79	11,400.00	-	12,544.00	12,544.00
1000-60-1606-000-00000-51545	INSURANCE - PREPAID	2,138.48	-	12,507.74	-	-
1000-60-1606-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	410.28	400.00	131.59	5,000.00	5,000.00
1000-60-1606-000-00000-52030	CLEAN'G/SANI SUPPLIES	-	-	-	-	-
1000-60-1606-000-00000-52040	FOOD SUPPLIES	-	-	-	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1606-000-00000-52050	UNIFORMS	-	-	-	-	-
1000-60-1606-000-00000-52170	RECREATION SUPPLIES	1,666.55	-	-	-	-
1000-60-1606-000-00000-52300	MEDICAL/PHARMACY SUPPLIES	-	-	-	-	-
1000-60-1606-000-00000-52340	SIGNS (EACH UNDER 500)	-	-	-	-	-
1000-60-1606-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
1000-60-1606-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	-	-	-	-	-
1000-60-1606-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
1000-60-1606-000-00000-54150	RECREATION EQUIPMENT	727.46	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	177,196.57	367,894.00	164,228.85	197,220.00	197,220.00
Subtotal All Funds Presented	Subgroup : None	177,196.57	367,894.00	164,228.85	197,220.00	197,220.00
All Funds Presented	Group Total [10001606] PARKS & REC RECREATION CEN	177,196.57	367,894.00	164,228.85	197,220.00	197,220.00
Group : [10001607]	PARKS & REC GROUNDS MAINT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1607-000-00000-50020	SALARIES AND WAGES	676,962.31	700,184.00	595,430.80	700,184.00	585,184.00
1000-60-1607-000-00000-50060	OVERTIME	7,807.73	6,440.00	10,699.90	6,440.00	6,440.00
1000-60-1607-000-00000-50100	EMPLOYER FICA	40,405.25	42,343.00	36,008.26	42,343.00	35,213.00
1000-60-1607-000-00000-50110	EMPLOYER MEDICARE	9,449.61	9,902.00	8,421.24	9,902.00	8,511.00
1000-60-1607-000-00000-50120	EMPLOYER SC RETIREMENT	98,869.13	101,140.00	93,069.14	101,140.00	83,246.00
1000-60-1607-000-00000-51050	TELEPHONE	1,337.83	1,000.00	1,174.46	-	-
1000-60-1607-000-00000-51090	GARBAGE SERVICES	2,849.38	2,900.00	1,139.00	2,900.00	2,900.00
1000-60-1607-000-00000-51110	MAINTENANCE CONTRACTS	-	-	151.49	-	-
1000-60-1607-000-00000-51120	REPAIRS TO EQUIPMENT	20,426.53	15,000.00	13,282.81	20,000.00	20,000.00
1000-60-1607-000-00000-51140	EQUIPMENT RENTALS	390.76	500.00	188.07	500.00	500.00
1000-60-1607-000-00000-51160	PROFESSIONAL SERVICES	11,032.33	10,000.00	12,098.59	10,000.00	10,000.00
1000-60-1607-000-00000-51295	OTHER VEHICLE OPER COSTS	1,402.63	1,500.00	909.90	1,500.00	1,500.00
1000-60-1607-000-00000-51300	GARAGE REPAIRS & MAINT	45,066.76	50,000.00	29,471.47	50,000.00	50,000.00
1000-60-1607-000-00000-51301	INSURANCE REIMB (CR)	-	-	(23,006.28)	-	-
1000-60-1607-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	-	50.29	300.00	300.00
1000-60-1607-000-00000-51320	TRAINING AND CONFERENCES	542.00	1,000.00	779.00	4,000.00	2,000.00
1000-60-1607-000-00000-51500	VEHICLE INSURANCE	9,747.26	10,000.00	126.60	23,202.00	23,202.00
1000-60-1607-000-00000-51540	INSURANCE - OTHER	5,060.83	5,000.00	95.61	5,000.00	5,000.00
1000-60-1607-000-00000-51545	INSURANCE - PREPAID	(10,473.06)	-	10,473.06	-	-
1000-60-1607-000-00000-51990	UNCLASSIFIED OPERATING	1,129.05	800.00	111.49	800.00	800.00
1000-60-1607-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	940.99	900.00	42.78	900.00	900.00
1000-60-1607-000-00000-52030	CLEAN'G/SANI SUPPLIES	8,472.58	8,000.00	5,277.34	8,000.00	8,000.00
1000-60-1607-000-00000-52050	UNIFORMS	-	5,000.00	1,892.58	-	-
1000-60-1607-000-00000-5205E	UNIFORMS - EMPLOYEES	25,106.69	15,000.00	2,648.19	20,000.00	20,000.00
1000-60-1607-000-00000-52240	SMALL TOOLS, ETC.	8,048.09	5,000.00	4,809.64	7,000.00	7,000.00
1000-60-1607-000-00000-52320	PEST CONTROL SUPPLIES	4,483.51	5,000.00	2,862.30	5,000.00	5,000.00
1000-60-1607-000-00000-52330	FACILITY MAINT SUPPLIES	-	-	395.38	-	-
1000-60-1607-000-00000-52400	OTHER SUPPLIES	4,061.11	5,000.00	5,288.88	5,000.00	5,000.00
1000-60-1607-000-00000-52410	GROUNDS MAINT SUPPLIES	37,945.22	35,000.00	32,016.09	35,000.00	35,000.00
1000-60-1607-000-00000-52500	FUELS/LUBRICANTS	43,143.04	44,000.00	32,665.83	44,000.00	44,000.00
1000-60-1607-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	6,171.22	4,000.00	2,731.69	14,175.00	14,175.00
1000-60-1607-000-00000-54000	VEHICLE PURCHASES	31,509.00	33,895.00	-	-	-
1000-60-1607-000-00000-54200	SPECIALIZED CAPITAL EQUIP	33,991.10	-	11,066.48	-	-
Subtotal Fund : 1000	Subgroup : None	1,125,878.88	1,118,504.00	892,372.08	1,117,286.00	973,871.00
Subtotal All Funds Presented	Subgroup : None	1,125,878.88	1,118,504.00	892,372.08	1,117,286.00	973,871.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
All Funds Presented	Group Total [10001607] PARKS & REC GROUNDS MAINT	1,125,878.88	1,118,504.00	892,372.08	1,117,286.00	973,871.00
Group : [10001620]	LIBRARY ADMINISTRATION					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1620-000-00000-50020	SALARIES AND WAGES	431,429.70	457,297.00	382,840.41	457,297.00	457,297.00
1000-60-1620-000-00000-50100	EMPLOYER FICA	26,040.93	28,352.00	23,336.25	28,352.00	28,352.00
1000-60-1620-000-00000-50110	EMPLOYER MEDICARE	6,090.20	6,631.00	5,457.66	6,631.00	6,631.00
1000-60-1620-000-00000-50120	EMPLOYER SC RETIREMENT	60,604.63	71,269.00	58,325.17	71,269.00	71,269.00
1000-60-1620-000-00000-51000	ADVERTISING	1,437.92	2,500.00	435.80	3,000.00	1,000.00
1000-60-1620-000-00000-51010	PRINTING	5,459.96	7,100.00	2,100.35	10,000.00	2,000.00
1000-60-1620-000-00000-51030	POSTAGE/OTHER CARRIERS	26,518.37	11,480.00	7,529.61	18,485.00	10,000.00
1000-60-1620-000-00000-51050	TELEPHONE	23,472.92	23,000.00	12,822.39	16,802.00	16,802.00
1000-60-1620-000-00000-51110	MAINTENANCE CONTRACTS	24,539.30	24,600.00	24,413.00	27,000.00	27,000.00
1000-60-1620-000-00000-51120	REPAIRS TO EQUIPMENT	403.51	300.00	-	300.00	300.00
1000-60-1620-000-00000-51140	EQUIPMENT RENTALS	1,898.52	1,900.00	2,035.59	1,900.00	1,900.00
1000-60-1620-000-00000-51160	PROFESSIONAL SERVICES	2,400.00	14,000.00	3,437.00	9,000.00	9,000.00
1000-60-1620-000-00000-51295	OTHER VEHICLE OPER COSTS	16.95	50.00	16.95	30.00	30.00
1000-60-1620-000-00000-51300	GARAGE REPAIRS & MAINT	383.61	400.00	233.44	400.00	400.00
1000-60-1620-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	1,856.50	3,000.00	1,960.58	2,100.00	2,000.00
1000-60-1620-000-00000-51320	TRAINING AND CONFERENCES	5,106.71	6,500.00	1,763.92	5,000.00	-
1000-60-1620-000-00000-51500	VEHICLE INSURANCE	1,928.41	2,000.00	-	1,930.00	1,930.00
1000-60-1620-000-00000-51540	INSURANCE - OTHER	1,049.60	1,050.00	-	1,050.00	1,050.00
1000-60-1620-000-00000-51545	INSURANCE - PREPAID	(735.97)	1,962.00	2,697.42	2,700.00	2,700.00
1000-60-1620-000-00000-51990	UNCLASSIFIED OPERATING	2,430.00	2,500.00	2,160.00	3,100.00	3,100.00
1000-60-1620-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	26,188.02	27,000.00	16,250.23	29,000.00	29,000.00
1000-60-1620-000-00000-52020	DATA PROCESSING SUPPLIES	4,339.39	6,000.00	1,050.61	5,500.00	1,500.00
1000-60-1620-000-00000-52060	LIBRARY MATERIALS	60,000.00	90,000.00	30,002.34	22,000.00	-
1000-60-1620-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-
1000-60-1620-000-00000-52500	FUELS/LUBRICANTS	502.97	540.00	245.40	550.00	550.00
1000-60-1620-000-00000-52600	MINOR OFF FURN/EQP (NON-CAP)	39,000.00	14,000.00	7,356.61	13,000.00	1,000.00
1000-60-1620-000-00000-52610	TECHNOLOGY EQUIP (NON-CAP)	126,308.84	50,000.00	36,164.37	40,000.00	20,000.00
1000-60-1620-000-00000-54000	VEHICLE PURCHASES	-	-	-	-	-
1000-60-1620-000-00000-54420	RENOVATIONS EXIST BLDGS	-	-	-	-	-
1000-60-1620-000-00000-57900	CREDIT CARD FEES	2,749.31	-	963.94	-	-
Subtotal Fund : 1000	Subgroup : None	881,420.30	853,431.00	623,599.04	776,396.00	694,811.00
Subtotal All Funds Presented	Subgroup : None	881,420.30	853,431.00	623,599.04	776,396.00	694,811.00
All Funds Presented	Group Total [10001620] LIBRARY ADMINISTRATION	881,420.30	853,431.00	623,599.04	776,396.00	694,811.00
Group : [10001621]	LIBRARY BEAUFORT					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1621-000-00000-50020	SALARIES AND WAGES	409,951.30	438,819.00	373,831.73	438,819.00	438,819.00
1000-60-1621-000-00000-50100	EMPLOYER FICA	24,642.75	27,207.00	22,358.49	27,207.00	27,207.00
1000-60-1621-000-00000-50110	EMPLOYER MEDICARE	5,763.23	6,363.00	5,229.04	6,363.00	6,363.00
1000-60-1621-000-00000-50120	EMPLOYER SC RETIREMENT	59,775.87	68,407.00	57,778.80	68,407.00	68,407.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1621-000-00000-51050	TELEPHONE	52.04	55.00	0.04	70.00	70.00
1000-60-1621-000-00000-51060	ELECTRICITY/NAT'L GAS	33,034.56	32,000.00	34,680.22	44,000.00	44,000.00
1000-60-1621-000-00000-51070	WATER/SEWER/GARBAGE	2,366.32	2,250.00	2,561.27	3,700.00	3,700.00
1000-60-1621-000-00000-51110	MAINTENANCE CONTRACTS	8,538.00	8,550.00	11,600.00	9,350.00	9,350.00
1000-60-1621-000-00000-51140	EQUIPMENT RENTALS	587.24	600.00	443.88	575.00	575.00
1000-60-1621-000-00000-51540	INSURANCE - OTHER	1,012.21	1,012.00	-	1,012.00	1,012.00
1000-60-1621-000-00000-51545	INSURANCE - PREPAID	(661.69)	97.00	759.16	97.00	97.00
1000-60-1621-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,249.73	2,000.00	2,303.58	2,200.00	2,200.00
1000-60-1621-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	547,311.56	587,360.00	511,546.21	601,800.00	601,800.00
Subtotal All Funds Presented	Subgroup : None	547,311.56	587,360.00	511,546.21	601,800.00	601,800.00
All Funds Presented	Group Total [10001621] LIBRARY BEAUFORT	547,311.56	587,360.00	511,546.21	601,800.00	601,800.00

Group : [10001622]	LIBRARY BLUFFTON					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1622-000-00000-50020	SALARIES AND WAGES	519,364.83	550,321.00	453,337.27	550,321.00	550,321.00
1000-60-1622-000-00000-50100	EMPLOYER FICA	31,287.98	34,120.00	27,431.95	34,120.00	34,120.00
1000-60-1622-000-00000-50110	EMPLOYER MEDICARE	7,317.35	7,979.00	6,415.56	7,979.00	7,979.00
1000-60-1622-000-00000-50120	EMPLOYER SC RETIREMENT	75,609.05	85,766.00	69,605.33	85,766.00	85,766.00
1000-60-1622-000-00000-51050	TELEPHONE	1,030.92	5,680.00	6,567.34	9,000.00	9,000.00
1000-60-1622-000-00000-51060	ELECTRICITY/NAT'L GAS	53,891.26	54,000.00	45,753.36	59,500.00	59,500.00
1000-60-1622-000-00000-51070	WATER/SEWER/GARBAGE	4,500.78	4,000.00	3,160.42	4,525.00	4,525.00
1000-60-1622-000-00000-51110	MAINTENANCE CONTRACTS	18,065.00	18,065.00	18,122.00	18,250.00	18,250.00
1000-60-1622-000-00000-51140	EQUIPMENT RENTALS	1,302.24	1,500.00	1,305.33	1,500.00	1,500.00
1000-60-1622-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	-	-	-	-
1000-60-1622-000-00000-51540	INSURANCE - OTHER	318.26	318.00	-	318.00	318.00
1000-60-1622-000-00000-51545	INSURANCE - PREPAID	155.10	394.00	238.70	240.00	240.00
1000-60-1622-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	3,798.45	3,200.00	2,097.55	3,600.00	3,600.00
1000-60-1622-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-
1000-60-1622-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	716,641.22	765,343.00	634,034.81	775,119.00	775,119.00
Subtotal All Funds Presented	Subgroup : None	716,641.22	765,343.00	634,034.81	775,119.00	775,119.00
All Funds Presented	Group Total [10001622] LIBRARY BLUFFTON	716,641.22	765,343.00	634,034.81	775,119.00	775,119.00

Group : [10001623]	LIBRARY HILTON HEAD					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1623-000-00000-50020	SALARIES AND WAGES	511,544.18	551,368.00	402,540.54	551,368.00	551,368.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1623-000-00000-50100	EMPLOYER FICA	30,581.73	34,185.00	24,149.14	34,185.00	34,185.00
1000-60-1623-000-00000-50110	EMPLOYER MEDICARE	7,152.15	7,995.00	5,647.79	7,995.00	7,995.00
1000-60-1623-000-00000-50120	EMPLOYER SC RETIREMENT	74,281.29	85,968.00	61,546.07	85,968.00	85,968.00
1000-60-1623-000-00000-51050	TELEPHONE	8,954.85	9,000.00	8,888.99	11,500.00	11,500.00
1000-60-1623-000-00000-51060	ELECTRICITY/NAT'L GAS	68,731.62	70,000.00	50,723.55	80,000.00	80,000.00
1000-60-1623-000-00000-51070	WATER/SEWER/GARBAGE	823.39	950.00	622.96	825.00	825.00
1000-60-1623-000-00000-51110	MAINTENANCE CONTRACTS	17,500.00	17,500.00	16,633.00	28,500.00	28,500.00
1000-60-1623-000-00000-51140	EQUIPMENT RENTALS	2,285.66	2,500.00	1,927.56	2,500.00	2,500.00
1000-60-1623-000-00000-51295	OTHER VEHICLE OPER COSTS	49.85	50.00	49.85	35.00	35.00
1000-60-1623-000-00000-51300	GARAGE REPAIRS & MAINT	762.02	400.00	181.58	400.00	400.00
1000-60-1623-000-00000-51310	BOOKS,SUBS,MEMBERSHIPS	-	-	-	-	-
1000-60-1623-000-00000-51540	INSURANCE - OTHER	767.26	767.00	-	767.00	767.00
1000-60-1623-000-00000-51545	INSURANCE - PREPAID	99.97	675.00	575.45	575.00	575.00
1000-60-1623-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	2,045.05	1,800.00	2,165.49	2,000.00	2,000.00
1000-60-1623-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-
1000-60-1623-000-00000-52500	FUELS/LUBRICANTS	205.55	300.00	139.99	325.00	325.00
Subtotal Fund : 1000	Subgroup : None	725,784.57	783,458.00	575,791.96	806,943.00	806,943.00
Subtotal All Funds Presented	Subgroup : None	725,784.57	783,458.00	575,791.96	806,943.00	806,943.00
All Funds Presented	Group Total [10001623] LIBRARY HILTON HEAD	725,784.57	783,458.00	575,791.96	806,943.00	806,943.00
Group : [10001624]	LIBRARY LOBECO					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1624-000-00000-50020	SALARIES AND WAGES	151,736.77	164,071.00	143,774.45	164,071.00	164,071.00
1000-60-1624-000-00000-50100	EMPLOYER FICA	9,159.05	10,173.00	8,722.00	10,173.00	10,173.00
1000-60-1624-000-00000-50110	EMPLOYER MEDICARE	2,142.04	2,379.00	2,039.82	2,379.00	2,379.00
1000-60-1624-000-00000-50120	EMPLOYER SC RETIREMENT	21,974.17	25,583.00	22,371.30	25,583.00	25,583.00
1000-60-1624-000-00000-51030	POSTAGE/OTHER CARRIERS	116.00	116.00	120.00	125.00	125.00
1000-60-1624-000-00000-51050	TELEPHONE	18.14	20.00	6,829.62	9,300.00	9,300.00
1000-60-1624-000-00000-51060	ELECTRICITY/NAT'L GAS	5,845.22	6,000.00	5,209.13	7,500.00	7,500.00
1000-60-1624-000-00000-51110	MAINTENANCE CONTRACTS	3,285.00	3,300.00	3,394.00	4,000.00	4,000.00
1000-60-1624-000-00000-51140	EQUIPMENT RENTALS	536.28	550.00	405.36	525.00	525.00
1000-60-1624-000-00000-51295	OTHER VEHICLE OPER COSTS	-	50.00	16.95	35.00	35.00
1000-60-1624-000-00000-51300	GARAGE REPAIRS & MAINT	723.50	500.00	138.69	500.00	500.00
1000-60-1624-000-00000-51500	VEHICLE INSURANCE	649.54	650.00	-	650.00	650.00
1000-60-1624-000-00000-51510	BLDG/CONTENTS INSURANCE	-	-	-	-	-
1000-60-1624-000-00000-51540	INSURANCE - OTHER	12.63	13.00	-	13.00	13.00
1000-60-1624-000-00000-51545	INSURANCE - PREPAID	(488.40)	8.00	496.63	497.00	497.00
1000-60-1624-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	845.50	700.00	375.91	700.00	700.00
1000-60-1624-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1624-000-00000-52500	FUELS/LUBRICANTS	350.73	300.00	218.62	375.00	375.00
Subtotal Fund : 1000	Subgroup : None	196,906.17	214,413.00	194,112.48	226,426.00	226,426.00
Subtotal All Funds Presented	Subgroup : None	196,906.17	214,413.00	194,112.48	226,426.00	226,426.00
All Funds Presented	Group Total [10001624] LIBRARY LOBECO	196,906.17	214,413.00	194,112.48	226,426.00	226,426.00

Group : [10001625] LIBRARY ST. HELENA						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-60-1625-000-00000-50020	SALARIES AND WAGES	338,552.25	362,907.00	310,072.59	362,907.00	362,907.00
1000-60-1625-000-00000-50100	EMPLOYER FICA	20,450.71	22,500.00	18,613.34	22,500.00	22,500.00
1000-60-1625-000-00000-50110	EMPLOYER MEDICARE	4,782.83	5,262.00	4,353.12	5,262.00	5,262.00
1000-60-1625-000-00000-50120	EMPLOYER SC RETIREMENT	48,678.87	56,575.00	47,624.71	56,575.00	56,575.00
1000-60-1625-000-00000-51050	TELEPHONE	6,518.16	6,600.00	6,955.00	9,000.00	9,000.00
1000-60-1625-000-00000-51060	ELECTRICITY/NAT'L GAS	48,295.95	48,000.00	43,973.23	64,000.00	64,000.00
1000-60-1625-000-00000-51070	WATER/SEWER/GARBAGE	4,243.34	4,000.00	4,669.41	5,700.00	5,700.00
1000-60-1625-000-00000-51110	MAINTENANCE CONTRACTS	24,755.43	24,800.00	20,119.67	14,875.00	14,875.00
1000-60-1625-000-00000-51140	EQUIPMENT RENTALS	1,123.52	1,000.00	849.24	1,000.00	1,000.00
1000-60-1625-000-00000-51295	OTHER VEHICLE OPER COSTS	16.95	-	-	-	-
1000-60-1625-000-00000-51300	GARAGE REPAIRS & MAINT	60.00	-	-	-	-
1000-60-1625-000-00000-51510	BLDG/CONTENTS INSURANCE	-	-	-	-	-
1000-60-1625-000-00000-51540	INSURANCE - OTHER	192.21	192.00	-	192.00	192.00
1000-60-1625-000-00000-51545	INSURANCE - PREPAID	(58.66)	86.00	144.16	144.00	144.00
1000-60-1625-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	1,161.10	1,000.00	989.54	1,150.00	1,150.00
1000-60-1625-000-00000-52070	LIBRARY PERIODICALS	-	-	-	-	-
1000-60-1625-000-00000-52500	FUELS/LUBRICANTS	26.55	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	498,799.21	532,922.00	458,364.01	543,305.00	543,305.00
Subtotal All Funds Presented	Subgroup : None	498,799.21	532,922.00	458,364.01	543,305.00	543,305.00
All Funds Presented	Group Total [10001625] LIBRARY ST. HELENA	498,799.21	532,922.00	458,364.01	543,305.00	543,305.00

Group : [10001626] LIBRARY TECHNICAL SERVICES						
Subgroup : None						
Fund : [1000] GEN FUND						
1000-60-1626-000-00000-50020	SALARIES AND WAGES	319,174.91	340,418.00	274,440.23	340,418.00	340,418.00
1000-60-1626-000-00000-50100	EMPLOYER FICA	19,065.56	21,106.00	16,368.88	21,106.00	21,106.00
1000-60-1626-000-00000-50110	EMPLOYER MEDICARE	4,458.88	4,936.00	3,828.19	4,936.00	4,936.00
1000-60-1626-000-00000-50120	EMPLOYER SC RETIREMENT	46,010.84	53,063.00	41,458.13	53,063.00	53,063.00
1000-60-1626-000-00000-51050	TELEPHONE	1.98	5.00	-	10.00	10.00
1000-60-1626-000-00000-51110	MAINTENANCE CONTRACTS	796.00	796.00	735.62	796.00	796.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
1000-60-1626-000-00000-51140	EQUIPMENT RENTALS	536.28	450.00	405.36	425.00	425.00
1000-60-1626-000-00000-51160	PROFESSIONAL SERVICES	24,298.94	24,000.00	22,536.24	26,000.00	26,000.00
1000-60-1626-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	97.44	100.00	113.25	150.00	150.00
1000-60-1626-000-00000-52060	LIBRARY MATERIALS	-	-	-	-	-
1000-60-1626-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	414,440.83	444,874.00	359,885.90	446,904.00	446,904.00
Subtotal All Funds Presented	Subgroup : None	414,440.83	444,874.00	359,885.90	446,904.00	446,904.00
All Funds Presented	Group Total [10001626] LIBRARY TECHNICAL SERVICES	414,440.83	444,874.00	359,885.90	446,904.00	446,904.00
Group : [10001627]	LIBRARY SC ROOM					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1627-000-00000-50020	SALARIES AND WAGES	108,030.52	115,716.00	81,224.84	115,716.00	115,716.00
1000-60-1627-000-00000-50100	EMPLOYER FICA	6,586.23	7,174.00	4,960.66	7,174.00	7,174.00
1000-60-1627-000-00000-50110	EMPLOYER MEDICARE	1,540.32	1,677.00	1,160.17	1,677.00	1,677.00
1000-60-1627-000-00000-50120	EMPLOYER SC RETIREMENT	15,625.61	18,039.00	12,327.30	18,039.00	18,039.00
1000-60-1627-000-00000-51050	TELEPHONE	10.32	12.00	-	20.00	20.00
1000-60-1627-000-00000-51110	MAINTENANCE CONTRACTS	-	-	1,200.00	-	-
1000-60-1627-000-00000-51140	EQUIPMENT RENTALS	1,067.14	1,100.00	59.15	1,075.00	1,075.00
1000-60-1627-000-00000-51540	INSURANCE - OTHER	-	-	-	-	-
1000-60-1627-000-00000-51545	INSURANCE - PREPAID	1,253.39	1,253.00	-	1,253.00	1,253.00
1000-60-1627-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	607.75	600.00	7.55	600.00	600.00
1000-60-1627-000-00000-52500	FUELS/LUBRICANTS	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	134,721.28	145,571.00	100,939.67	145,554.00	145,554.00
Subtotal All Funds Presented	Subgroup : None	134,721.28	145,571.00	100,939.67	145,554.00	145,554.00
All Funds Presented	Group Total [10001627] LIBRARY SC ROOM	134,721.28	145,571.00	100,939.67	145,554.00	145,554.00
Group : [10001628]	LIBRARY BOOKMOBILE					
Subgroup : None						
Fund : [1000]	GEN FUND					
1000-60-1628-000-00000-50020	SALARIES AND WAGES	135,695.30	147,512.00	146,003.25	147,512.00	147,512.00
1000-60-1628-000-00000-50100	EMPLOYER FICA	8,083.54	9,145.00	8,759.83	9,145.00	9,145.00
1000-60-1628-000-00000-50110	EMPLOYER MEDICARE	1,890.52	2,139.00	2,048.67	2,139.00	2,139.00
1000-60-1628-000-00000-50120	EMPLOYER SC RETIREMENT	19,719.48	23,005.00	22,406.71	23,005.00	23,005.00
1000-60-1628-000-00000-51050	TELEPHONE	1,093.03	100.00	0.04	100.00	100.00
1000-60-1628-000-00000-51295	OTHER VEHICLE OPER COSTS	526.79	200.00	-	100.00	100.00
1000-60-1628-000-00000-51300	GARAGE REPAIRS & MAINT	1,670.29	5,000.00	6,992.43	8,700.00	8,700.00
1000-60-1628-000-00000-51500	VEHICLE INSURANCE	1,115.91	1,350.00	-	1,350.00	1,350.00
1000-60-1628-000-00000-51545	INSURANCE - PREPAID	119.36	-	774.41	775.00	775.00
1000-60-1628-000-00000-52010	SUPPLIES-OFFICE/PHOTO/ETC	-	600.00	-	600.00	600.00
1000-60-1628-000-00000-52500	FUELS/LUBRICANTS	4,976.33	9,200.00	3,926.20	9,750.00	9,750.00
Subtotal Fund : 1000	Subgroup : None	174,890.55	198,251.00	190,911.54	203,176.00	203,176.00
Subtotal All Funds Presented	Subgroup : None	174,890.55	198,251.00	190,911.54	203,176.00	203,176.00

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Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
All Funds Presented	Group Total [10001628] LIBRARY BOOKMOBILE	174,890.55	198,251.00	190,911.54	203,176.00	203,176.00
Group : [16000011]	HIGHER EDUCATION					
Subgroup : None						
Fund : None	Unassigned					
Subtotal [Fund : None]	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-60-1698-000-00000-55140	PAYMENTS TO T C L	-	-	-	-	-
1000-60-1698-000-00000-55150	PAYMENTS TO USC-B	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	-	-	-	-	-
Fund : [1600]	GEN FUND - HIGHER EDUCATION					
1600-60-0011-000-00000-55140	PAYMENTS TO T C L	2,254,645.00	2,318,016.00	2,318,016.00	2,318,016.00	2,318,016.00
1600-60-0011-000-00000-55150	PAYMENTS TO USC-B	2,254,645.00	2,318,016.00	2,318,016.00	2,318,016.00	2,318,016.00
Subtotal Fund : 1600	Subgroup : None	4,509,290.00	4,636,032.00	4,636,032.00	4,636,032.00	4,636,032.00
Subtotal All Funds Presented	Subgroup : None	4,509,290.00	4,636,032.00	4,636,032.00	4,636,032.00	4,636,032.00
All Funds Presented	Group Total [16000011] HIGHER EDUCATION	4,509,290.00	4,636,032.00	4,636,032.00	4,636,032.00	4,636,032.00
Group : [10100011]	ECONOMIC DEVELOPMENT					
Subgroup : None						
Fund : None	Unassigned					
Subtotal [Fund : None]	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-10-1104-000-00000-55000	SC DEPT OF COMMERCE - ECON DEV	100,000.00	-	50,000.00	-	-
Subtotal Fund : 1000	Subgroup : None	100,000.00	-	50,000.00	-	-
Fund : [1010]	GEN FUND - ECON DEV					
1010-10-0011-000-00000-55240	ECONOMIC DEVELOPMENT	19,600.00	508,594.00	444,800.00	508,594.00	508,594.00
Subtotal Fund : 1010	Subgroup : None	19,600.00	508,594.00	444,800.00	508,594.00	508,594.00
Subtotal All Funds Presented	Subgroup : None	19,600.00	508,594.00	444,800.00	508,594.00	508,594.00
All Funds Presented	Group Total [10100011] ECONOMIC DEVELOPMENT	19,600.00	508,594.00	444,800.00	508,594.00	508,594.00
Group : [14000011]	MEDICAL INDIGENT CARE					
Subgroup : None						
Fund : None	Unassigned					
Subtotal [Fund : None]	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-10-1999-000-00000-592480	XFER TO MEDICAL INDIGENT FUND	-	-	-	-	-
Subtotal Fund : 1000	Subgroup : None	-	-	-	-	-
Fund : [1401]	GEN FUND - INDIGENT CARE - BMH					
1401-40-0011-000-00000-55110	BEAUFORT MEMORIAL HOSPITAL	650,000.00	978,066.00	978,066.00	978,066.00	978,066.00
Subtotal Fund : 1401	Subgroup : None	650,000.00	978,066.00	978,066.00	978,066.00	978,066.00
Fund : [1402]	GEN FUND - INDIGENT CARE - BJHCHS					
1402-40-0011-000-00000-55130	BEAUFORT JASPER HAMPTON COMP H	900,000.00	919,382.00	919,382.00	919,382.00	919,382.00
Subtotal Fund : 1402	Subgroup : None	900,000.00	919,382.00	919,382.00	919,382.00	919,382.00
Fund : [2480]	GEN FUND - MEDICAL INDIGENT TRUST					
2480-40-0001-000-00000-49100	XFER FM GENERAL FUND	-	-	-	-	-
2480-40-0011-000-00000-55110	PAYMENTS TO BFT MEM HOSP	-	-	-	-	-

Beaufort County Budget 2021

Account	Description	ACTUAL FY 2019	BUDGET FY 2020	YEAR TO DATE FY 2020	REQUESTED BUDGET FY 2021	CA RECOMMENDED BUDGET FY 2021
2480-40-0011-000-00000-55130	PAYMENTS TO B/J COMP HLTH	-	-	-	-	-
Subtotal Fund : 2480	Subgroup : None	-	-	-	-	-
Subtotal All Funds Presented	Subgroup : None	1,550,000.00	1,897,448.00	1,897,448.00	1,897,448.00	1,897,448.00
All Funds Presented	Group Total [14000011] MEDICAL INDIGENT CARE	1,550,000.00	1,897,448.00	1,897,448.00	1,897,448.00	1,897,448.00
Group : [10001999]	TRANSFERS OUT					
Subgroup : None						
Fund : None	Unassigned					
Subtotal [Fund : None]	Subgroup : None	-	-	-	-	-
Fund : [1000]	GEN FUND					
1000-10-1999-000-00000-59202	XFER TO DAUFUSKIE FERRY FUND	262,075.00	180,000.00	180,000.00	180,000.00	180,000.00
1000-10-1999-000-00000-59229	XFER TO CDBG/LCOG PROJECT FUND	607,419.00	-	-	-	-
1000-10-1999-000-00000-59241	XFER TO DSN ADMIN FUND	3,036,453.00	3,160,600.00	3,160,600.00	-	-
1000-10-1999-000-00000-59261	XFER TO A&D PROGRAMS FUND	596,533.00	626,605.00	626,605.00	-	-
1000-10-1999-000-00000-59281	XFER TO COSY PROGRAM FUND	181,976.00	186,003.00	186,003.00	186,003.00	186,003.00
1000-10-1999-000-00000-59510	XFER TO GARAGE FUND	588,087.82	-	-	-	-
1000-10-1999-000-00000-59651	XFER TO PUBLIC DEFENDER	849,809.00	899,809.00	899,809.00	899,809.00	1,648,131.00
Subtotal Fund : 1000	Subgroup : None	6,122,352.82	5,053,017.00	5,053,017.00	1,265,812.00	2,014,134.00
Subtotal All Funds Presented	Subgroup : None	6,122,352.82	5,053,017.00	5,053,017.00	1,265,812.00	2,014,134.00
All Funds Presented	Group Total [10001999] TRANSFERS OUT	6,122,352.82	5,053,017.00	5,053,017.00	1,265,812.00	2,014,134.00
	Vehicle/ Equipment Requests not in line item budget	-	-	-	471,575.00	-
	New Personnel Requests not in line item budget	-	-	-	1,889,057.00	-
		-	-	-	2,360,632.00	-
	Total expenditures for General Fund	125,776,053.07	135,162,698.00	104,298,191.71	136,775,132.27	130,300,431.00
	Net (Deficit)/ Surplus	11,445,103.93	-	21,228,426.29	(10,169,981.27)	-