

48600	Citizen Groups and Other				
48610	Donations (Senior Citizens)	15,827	19,000	19,000	19,000
48990	Other (Meth)	13,269	15,560	0	0
	Total Citizens Groups and Other	29,096	34,560	19,000	19,000
Total Other Governments and Citizens		289,048	117,880	90,320	90,320
Total Revenues		14,807,943	14,045,969	13,256,509	14,883,558
49000	Other Sources				
49800	Transfers In	15,000	15,000	15,000	15,000
49951	Special Revenue/EDA Reim		169,394	174,790	174,790
49952	Special Revenue/Cont from LE		10,000	10,000	10,000
	Total Transfers In	15,000	194,394	199,790	199,790
Total Revenues and Transfers In		14,822,943	14,240,363	13,456,299	15,083,348

Total General Expenditures

Account Number

50000	General Government				
51000	General Administration				
51100	County Commission				
191	Board and Committee Members Fees	60,000	60,000	60,000	74,400
201	Social Security	3,639	3,720	3,720	4,613
204	State Retirement	2,786	5,694	5,694	7,061
206	Life Insurance	0	300	300	300
207	Medical Insurance	0	11,408	11,408	11,408
208	Dental Insurance	0	2,921	2,921	2,921
212	Employer Medicare	851	870	870	1,079
305	Audit Services	0	0	0	0
320	Dues & Memberships	3,104	3,200	3,200	3,200
355	Travel	2,632	4,000	10,000	10,000
399	Other Contracted Services	0	1,000	1,000	1,000
435	Office Supplies	2,404	2,500	2,500	2,500
499	Other Supplies and Materials	1,922	4,000	4,000	4,000
524	In Service/Staff Development	630	1,500	1,500	1,500

709	Data Processing Equip(Laptop Comput	0	0	9,000	9,000
719	Office Equipment	0	200	200	200
	Total County Commission	77,968	101,313	116,313	133,182
	Laptop Computers (10 @ \$900 each)				
51210	Board of Equalization				
191	Board and Committee Member Fees	850	2,000	1,200	1,200
	Total Board of Equalization	850	2,000	1,200	1,200
51220	Beer Board				
191	Board and Committee Member Fees	3,850	5,000	5,000	5,000
	Total Beer Board	3,850	5,000	5,000	5,000
51240	Planning/BZA Board (191)				
191	Board and Committee Members Fees	7,050	7,000	7,000	7,000
524	In Service/Staff Development	0	2,200	2,200	2,200
	Total Planning/BZA Board	7,050	9,200	9,200	9,200
51300	County Mayor				
101	County Official/Administrative Officer	76,385	73,305	74,398	74,398
103	Assistant(s)	0	34,360	35,391	35,402
161	Secretary(s)	34,000	30,420	36,071	36,071
168	Temporary Personnel		2,028		
187	Overtime Wages	1,699	2,000	3,000	3,000
201	Social Security	6,860	8,970	9,229	9,230
204	State Retirement	8,675	13,731	14,127	14,128
206	Life Insurance	0	174	174	174
207	Medical Insurance	0	10,762	10,762	10,762
208	Dental Insurance	0	822	822	822
212	Employer Medicare	1,604	2,098	2,158	2,159
307	Communication	3,001	4,200	4,200	4,200
320	Dues and Memberships	1,500	2,000	2,000	2,000
333	Licenses	35	0		
338	Maintenance and Repair Services - Vehicles	0	500	500	500
355	Travel	2,072	1,800	2,500	2,500
399	Other Contracted Services	0	4,708		
425	Gasoline	733	1,000	1,200	1,200
435	Office Supplies	917	2,200	2,500	2,500
508	Premium on Corporate Surety Bonds	175	175	175	175

524	Staff Development	0	0	1,000	1,000
718	Vehicles	16,488	0	0	0
719	Office Equipment	0	700	3,200	3,200
	Total County Mayor	154,144	195,953	203,407	203,421

Amount Set by Legislature (5% more than highest paid official per state minimum)

51400	Legal Fees				
331	Legal Services	86,878	59,700	59,700	59,700
399	Other Contracted Services	13,135	72,670	72,670	72,670
	Total Legal Fees	100,013	132,370	132,370	132,370

51500	Election Commission				
101	County Official/Administrative Officer (Election Of	47,640	52,262	54,785	54,785
161	Administrative Assistant	30,310	31,219	34,951	34,965
162	Clerical (Additional Assistant)	0	0	16,667	0
168	Temporary Personnel	410	2,880	0	8,800
187	Overtime Pay	1,033	2,400	2,000	2,000
192	Election Commission-SS, Med; NO TCRS	11,908	12,000	12,000	12,000
193	Election Workers-Vendor checks; NO PAYROLL	22,611	64,154	37,096	37,096
201	Social Security	5,590	6,247	7,465	6,978
204	State Retirement	6,113	8,150	10,287	9,542
206	Life Insurance	0	128	128	128
207	Medical Insurance	0	7,934	7,934	7,934
208	Dental Insurance	0	545	545	545
212	Employer Medicare	1,307	1,461	1,746	1,632
302	Advertising	3,083	9,900	5,000	5,000
307	Communication	4,369	3,800	4,104	4,104
320	Dues and Memberships	250	300	400	400
333	License (Hardware)	0	7,835	8,915	8,915
336	Maintenance and Repair Services - Office Equipr	704	1,000	5,000	5,000
348	Postal Charges	3,250	6,748	3,500	3,500
349	Printing, Stationery, and Forms	2,613	2,400	4,000	4,000
355	Travel	2,123	5,000	8,000	8,000
399	Other Contracted Services	15,243	16,480	13,900	13,900
435	Office Supplies	2,314	4,440	3,000	3,000
719	Office Equipment	1,971	26,181	7,400	7,400
731	Voting Machines	206,710	5,252	25,000	12,500
	Total Election Commission	369,552	278,716	273,823	252,124

Amount set by Legislature
Salary increase 12% (See attachment)
Request includes one additional assistant