

Revenue		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual	Average
00100.241.	Board of County Commissioners															
32000. 00. 0000	Licenses and Permits															
32170. 00. 0010	Special Occasion Permit Fees				150											
	Total Licenses and Permits			0	150											
34000. 00. 0000	Charges for Goods and Services															
34160. 00. 0000	Misc Copies, Microfilm, Etc										23					4
34181. 00. 0000	Copy Fees	10	0	0	196	140	10	528								
	Total Charges for Goods and Services	10	0	0	196	140	10	528	0	0	23	0	0	0	0	4
36000. 00. 0000	Miscellaneous Revenues															
36991. 00. 0010	Other Miscellaneous Revenue	200	0	155	0	2,336	6,490	5,607	7,609	5,996	8,162	6,285	5,516	2,681	2,806	5,241
36991. 00. 0020	Public Records Revenue			1,220												
	Total Miscellaneous Revenues	200	0	1,375	0	2,336	6,490	5,607	7,609	5,996	8,162	6,285	5,516	2,681	2,806	5,241
39700. 00. 0000	Transfers In															
39752. 90. 0010	Transfer from Opportunity Fund											15,000	15,000	15,000	15,000	10,000
	Total Transfers In	0	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000	15,000	10,000
	Total Board of County Commissioners	210	0	1,375	346	2,476	6,500	6,135	\$7,609	\$5,996	\$8,186	\$21,285	\$20,516	\$17,681	\$17,806	15,245

Expenditures		2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual	Average
00100.241.	Board of County Commissioners															
51160.	Legislative Services															
51160. 10. 0000	Salaries and Wages															
51160. 10. 0010	Regular Time	504,527	467,751	480,670	475,281	454,761	458,433	432,068	412,490	419,017	427,089	413,918	381,918	369,732	360,361	395,339
51160. 10. 0100	Premiums	18,240	7,780	8,110	8,160	6,930	7,910	8,310	9,080	19,200	18,990	18,055	10,640	9,300	66,696	23,814
51160. 10. 0500	Overtime						0	427								
51160. 10. 0600	Extra Help	500	0	0	0	0										
	Total Salaries and Wages	523,267	475,531	488,780	483,441	461,691	466,343	440,805	421,570	438,217	446,079	431,973	392,558	379,032	427,057	419,153
51160. 20. 0000	Personnel Benefits															
51160. 20. 0020	Benefits	199,195	156,707	147,857	150,930	140,809	146,856	122,131	113,558	123,060	124,833	127,050	112,919	103,249	99,135	115,041
	Total Personnel Benefits	199,195	156,707	147,857	150,930	140,809	146,856	122,131	113,558	123,060	124,833	127,050	112,919	103,249	99,135	115,041
51160. 30. 0000	Supplies															
51160. 31. 0010	Office Supplies	7,000	2,075	2,554	2,096	2,071	3,757	2,900	2,778	2,462	2,688	4,355	4,866	7,277	5,495	4,524
51160. 35. 0033	Furnishings		287	942												
51160. 31. 0065	Food		338													
51160. 31. 5500	Information Technology Software			580			0	149								
51160. 35. 0010	Small Tools and Minor Equipment					4,099						318				53
51160. 35. 5500	Information Technology Equipment		203	204					801					3,349	3,794	1,191
	Total Supplies	7,000	2,903	4,280	2,096	6,170	3,757	3,049	3,579	2,462	2,688	4,673	4,866	10,626	9,289	5,767
51160. 40. 0000	Other Services and Charges															
51160. 41. 4410	Advertising	4,500	5,807	5,719	3,832	4,867	2,406	1,918								
51160. 42. 0015	Cellular Phone														177	30
51160. 42. 0045	Communications	1,000	960	960	960	960	1,040	960	984	1,032	969					334
51160. 43. 0010	Travel - Business	5,000	5,538	3,375	2,317	2,780	3,879		2,973	2,232	4,281	4,216	3,733	3,860	3,810	3,689
51160. 43. 0020	Travel - Training	3,700	1,552	1,379	175	0	0	2,925			422	50				79
51160. 43. 0055	Travel - TLAC			107	771											
51160. 44. 0010	Advertising								1,544	4,119	2,160	3,611	5,067	4,879	3,031	3,811
51160. 45. 0010	Building/Office Rental		70													
51160. 45. 0015	Vehicle Rental/Lease	800	0	434	99	289	7,876	7,204								
51160. 46. 0030	Insurance	100	244	225		75	75		75							
51160. 48. 0040	Equipment - Repair and Maintenance	1,100	0	0	35	0	0	87		295	395	634	218	1,468	2,355	894
51160. 49. 0030	Printing and Binding								117		141					23
51160. 49. 0040	Dues	820	410	785	345	400	235	550	355	175	320	215	370	175	900	359
51160. 49. 0041	Subscriptions	400	234	168	234	168	234	231	355	370	436	196	260	238		250
51160. 49. 0060	Registration	350	1,274	359	240	330				65						11
51160. 49. 9149	Copy Machine	2,050	1,867	1,713	1,007	1,473	2,489	1,126								
51160. 49. 9160	Recording Services - Auditor	100	0	0	0	0	0	0								
	Total Other Services and Charges	19,920	17,956	15,224	10,016	11,343	18,234	15,001	6,403	8,288	9,125	8,923	9,648	10,620	10,273	9,480
51160. 90. 0000	Interfund Payments for Services															
51160. 91. 0027	Registration											30				5
51160. 91. 0049	Copy Machine								999	2,542	2,456	2,084	1,898			1,497
51160. 91. 0060	Recording Services - Auditor													82		14
51160. 93. 0010	Office and Operating Supplies											274				46
51160. 95. 0020	Operating Rentals/Leases - ER&R								6,290	7,164	6,454	6,182	5,002	4,478	4,250	5,588
	Total Interfund Payments for Services	0	0	0	0	0	0	0	7,289	9,706	8,910	8,569	6,900	4,560	4,250	7,149

