

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -00 GENERAL FUND (CURRENT EXPENSE)

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-01 CLERK / AUDITOR**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	62,372.00		62,372.00			0.00%	62,372.00	
0402-0000	SALARIES - DEPUTIES	145,200.00		145,200.00			0.00%	145,200.00	
Total 'A' Budget -- Salaries:		207,572.00		207,572.00				207,572.00	
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00			0.00%	4,183.00	
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00			0.00%	5,600.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00			0.00%	1,084.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00			0.00%	5,100.00	
0528-0000	DUES / MEMBERSHIPS	700.00		700.00			0.00%	700.00	
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00			0.00%	20,000.00	
Total 'B' Budget -- Expenses:		36,667.00		36,667.00				36,667.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		207,572.00		207,572.00				207,572.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00				36,667.00	
Total 'C' Expenses -- Capital Outlay:		244,239.00		244,239.00				244,239.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-02 ASSESSOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	57,000.00		57,000.00			0.00%	57,000.00	
0402-0000	SALARIES - DEPUTIES	138,000.00		138,000.00			0.00%	138,000.00	
Total 'A' Budget -- Salaries:		195,000.00		195,000.00				195,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00			0.00%	3,000.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,500.00		1,500.00			0.00%	1,500.00	
0559-0000	MISC & BDS	6,750.00		6,750.00			0.00%	6,750.00	
Total 'B' Budget -- Expenses:		11,250.00		11,250.00				11,250.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		195,000.00		195,000.00				195,000.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		11,250.00		11,250.00				11,250.00	
Total 'C' Expenses -- Capital Outlay:		206,250.00		206,250.00				206,250.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -03 TREASURER / TAX COLLECTOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	60,000.00		60,000.00			0.00%	60,000.00	
0402-0000	SALARIES - DEPUTIES	88,400.00		88,400.00			0.00%	88,400.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	1,435.00		1,435.00			0.00%	1,435.00	
Total 'A' Budget -- Salaries:		149,835.00		149,835.00				149,835.00	
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00			0.00%	2,000.00	
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00			0.00%	3,875.00	
0480-0000	PROF SERV - TAX BILLING SERV	4,545.00		4,545.00			0.00%	4,545.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00		1,000.00			0.00%	1,000.00	
0522-0000	ADVERTISING	1,000.00		1,000.00			0.00%	1,000.00	
0528-0000	DUES / MEMBERSHIPS	150.00		150.00			0.00%	150.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,300.00		1,300.00			0.00%	1,300.00	
Total 'B' Budget -- Expenses:		13,870.00		13,870.00				13,870.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		149,835.00		149,835.00				149,835.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,870.00		13,870.00				13,870.00	
Total 'C' Expenses -- Capital Outlay:		163,705.00		163,705.00				163,705.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-05 COMMISSIONERS**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	94,500.00		94,500.00			0.00%	94,500.00	
Total 'A' Budget -- Salaries:		94,500.00		94,500.00				94,500.00	
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00			0.00%	9,000.00	
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00			0.00%	1,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00			0.00%	3,000.00	
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00			0.00%	940.00	
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00			0.00%	1,550.00	
Total 'B' Budget -- Expenses:		15,490.00		15,490.00				15,490.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		94,500.00		94,500.00				94,500.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00				15,490.00	
Total 'C' Expenses -- Capital Outlay:									
		109,990.00		109,990.00				109,990.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-06 CORONER**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	13,250.00		13,250.00			0.00%	13,250.00	
0402-0000	SALARIES - DEPUTIES	1,000.00		1,000.00			0.00%	1,000.00	
Total 'A' Budget -- Salaries:		14,250.00		14,250.00				14,250.00	
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00			0.00%	1,000.00	
0440-0000	SUPPLIES - OFFICE	500.00		500.00			0.00%	500.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	1,000.00		1,000.00			0.00%	1,000.00	
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00			0.00%	5,000.00	
Total 'B' Budget -- Expenses:		7,500.00		7,500.00				7,500.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		14,250.00		14,250.00				14,250.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00				7,500.00	
Total 'C' Expenses -- Capital Outlay:		21,750.00		21,750.00				21,750.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -07 PROSECUTING ATTORNEY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	109,700.00		109,700.00			0.00%	109,700.00	
0402-0000	SALARIES - CHIEF DEPUTY	74,100.00		74,100.00			0.00%	74,100.00	
0404-0000	SALARIES - FULL TIME DEPUTY	58,000.00		58,000.00			0.00%	58,000.00	
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00			0.00%	44,478.00	
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	31,200.00		31,200.00			0.00%	31,200.00	
Total 'A' Budget -- Salaries:		317,478.00		317,478.00				317,478.00	
0435-0000	TRAVEL - COURT	6,000.00		6,000.00			0.00%	6,000.00	
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00			0.00%	8,000.00	
0440-0000	SUPPLIES - OFFICE	7,000.00		7,000.00			0.00%	7,000.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00			0.00%	1,200.00	
0528-0000	DUES / MEMBERSHIPS	4,600.00		4,600.00			0.00%	4,600.00	
0559-0000	EDUCATION	2,850.00		2,850.00			0.00%	2,850.00	
Total 'B' Budget -- Expenses:		29,650.00		29,650.00				29,650.00	
0804-0000	CAPITAL - EQUIPMENT	3,000.00		3,000.00			0.00%	3,000.00	
0811-0000	CAPITAL- BOOKS	2,000.00		2,000.00			0.00%	2,000.00	
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00				5,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		317,478.00		317,478.00				317,478.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		29,650.00		29,650.00				29,650.00	
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00				5,000.00	
		352,128.00		352,128.00				352,128.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-10 BUILDING AND GROUNDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR - RO 1/2	24,060.00		24,060.00			0.00%	24,060.00	
0404-0000	SALARIES - FULL TIME - RRHO	47,650.00		47,650.00	174.40		0.37%	47,475.60	
0404-0001	SALARIES - FULL TIME - JR	45,000.00		45,000.00			0.00%	45,000.00	
	0404 Sub Total	92,650.00		92,650.00	174.40		0.19%	92,475.60	
0405-0000	SALARIES -P/T CLEANING	22,000.00		22,000.00			0.00%	22,000.00	
0417-0000	PERSONAL & VACATION ACCRUAL	5,383.00		5,383.00			0.00%	5,383.00	
	Total 'A' Budget -- Salaries:	144,093.00		144,093.00	174.40		0.12%	143,918.60	
0441-0000	SUPPLIES - CLEANING	6,000.00		6,000.00			0.00%	6,000.00	
0464-0000	UTILITIES- TELEPHONE	55,000.00		55,000.00			0.00%	55,000.00	
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00			0.00%	87,550.00	
0468-0000	UTILITIES- WATER	32,000.00		32,000.00			0.00%	32,000.00	
0469-0000	UTILITIES-GAS	55,000.00		55,000.00			0.00%	55,000.00	
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	21,000.00		21,000.00			0.00%	21,000.00	
0494-0001	COURTHOUSE BUILDING REPAIRS	49,092.00		49,092.00			0.00%	49,092.00	
0494-0004	ADMIN BUILDING	21,000.00		21,000.00			0.00%	21,000.00	
	0494 Sub Total	91,092.00		91,092.00				91,092.00	
0689-0000	CONTRACTS- OTHER	21,000.00		21,000.00			0.00%	21,000.00	
	Total 'B' Budget -- Expenses:	347,642.00		347,642.00				347,642.00	
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	144,093.00		144,093.00	174.40		0.12%	143,918.60	
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	347,642.00		347,642.00				347,642.00	
	Total 'C' Expenses -- Capital Outlay:								
		491,735.00		491,735.00	174.40		0.04%	491,560.60	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 HOMELAND SECURITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	31,922.00		31,922.00			0.00%	31,922.00	
Total 'A' Budget -- Salaries:		31,922.00		31,922.00				31,922.00	
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00			0.00%	1,500.00	
0440-0000	SUPPLIES	1,500.00		1,500.00			0.00%	1,500.00	
0440-0001	SUPPLIES/EQUIP-SANDBAGS	2,500.00		2,500.00			0.00%	2,500.00	
	0440 Sub Total	----- 4,000.00		----- 4,000.00				----- 4,000.00	
0480-0005	CONTRACTS/SERVICES	600.00		600.00			0.00%	600.00	
	0480 Sub Total	----- 600.00		----- 600.00				----- 600.00	
0490-0000	REPAIRS/MAINT	1,000.00		1,000.00			0.00%	1,000.00	
0495-0000	FUEL	1,400.00		1,400.00			0.00%	1,400.00	
0528-0000	DUES / MEMBERSHIPS	500.00		500.00			0.00%	500.00	
Total 'B' Budget -- Expenses:		9,000.00		9,000.00				9,000.00	
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00			0.00%	2,500.00	
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00				2,500.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		31,922.00		31,922.00				31,922.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		9,000.00		9,000.00				9,000.00	
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00				2,500.00	
		----- 43,422.00		----- 43,422.00				----- 43,422.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-13 COUNTY AGENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	36,920.00		36,920.00			0.00%	36,920.00	
0405-0001	INTERN	4,000.00		4,000.00			0.00%	4,000.00	
	0405 Sub Total	4,000.00		4,000.00				4,000.00	
0406-0000	SALARIES -FULL- TIME 4H	32,502.00		32,502.30			0.00%	32,502.30	
Total 'A' Budget -- Salaries:		73,422.00		73,422.30				73,422.30	
0435-0000	FF AGENT EXPENSE	2,800.00		2,800.00			0.00%	2,800.00	
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00			0.00%	1,800.00	
0464-0000	TELEPHONE	1,500.00		1,500.00			0.00%	1,500.00	
0479-0000	VEHICLES - OTHER OPERATING EXP	3,600.00		3,600.00			0.00%	3,600.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	500.00		500.00			0.00%	500.00	
0689-0000	CONTRACTS- OTHER	3,000.00		3,000.00			0.00%	3,000.00	
0704-0000	4-H EXPENSE	1,200.00		1,200.00			0.00%	1,200.00	
0705-0000	COUNTY AGENT EXPENSE	2,900.00		2,900.00			0.00%	2,900.00	
Total 'B' Budget -- Expenses:		17,300.00		17,300.00				17,300.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,000.00		1,000.00			0.00%	1,000.00	
Total 'C' Budget -- Capital Outlay:		1,000.00		1,000.00				1,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		73,422.00		73,422.30				73,422.30	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		17,300.00		17,300.00				17,300.00	
Total 'C' Expenses -- Capital Outlay:		1,000.00		1,000.00				1,000.00	
		91,722.00		91,722.30				91,722.30	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-15 ELECTIONS**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	32,795.00		32,795.00			0.00%	32,795.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	8,800.00		8,800.00			0.00%	8,800.00	
Total 'A' Budget -- Salaries:		41,595.00		41,595.00				41,595.00	
0435-0000	TRAVEL - MEETINGS	500.00		500.00			0.00%	500.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00			0.00%	9,000.00	
0706-0000	ELECTION - WORKERS	13,000.00		13,000.00			0.00%	13,000.00	
0708-0000	ELECTION - EXPENSES	23,000.00		23,000.00			0.00%	23,000.00	
Total 'B' Budget -- Expenses:		45,500.00		45,500.00				45,500.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,500.00		2,500.00			0.00%	2,500.00	
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00				2,500.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		41,595.00		41,595.00				41,595.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		45,500.00		45,500.00				45,500.00	
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00				2,500.00	
		89,595.00		89,595.00				89,595.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0410-0000	RETIREMENT	150,000.00		150,000.00	19.74		19.74	0.01%	149,980.26
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	13.34		13.34	0.01%	106,486.66
0412-0000	LIFE INSURANCE	3,000.00		3,000.00				0.00%	3,000.00
0413-0000	MEDICAL INSURANCE	1,000,000.00		1,000,000.00				0.00%	1,000,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	35,000.00		35,000.00				0.00%	35,000.00
0429-0000	MEDICAL INSURANCE BUY DOWN	150,000.00		150,000.00				0.00%	150,000.00
Total 'D' Budget -- Benefits:		1,444,500.00		1,444,500.00	33.08		33.08	0.00%	1,444,466.92
0456-0001	PROJECT-WELLNESS	7,000.00		7,000.00				0.00%	7,000.00
0456-0002	PROJECT-CARPET	21,000.00		21,000.00				0.00%	21,000.00
	0456 Sub Total	28,000.00		28,000.00					28,000.00
0481-0000	PROFESSIONAL SVC- AUDITING	30,000.00		30,000.00				0.00%	30,000.00
0528-0001	DUES-HIGH COUNTRY RCD	350.00		350.00				0.00%	350.00
0528-0002	DUES-NAT'L ASSOC OF COUNTIES	642.00		642.00				0.00%	642.00
0528-0004	DUES-IDAHO ASSOC OF COUNTIES	18,450.00		18,450.00				0.00%	18,450.00
	0528 Sub Total	19,442.00		19,442.00					19,442.00
0530-0000	STATE FAIR	3,510.00		3,510.00				0.00%	3,510.00
0531-0000	MADISON ECONOMIC PARTNERS	7,000.00		7,000.00				0.00%	7,000.00
0542-0000	POSTAGE	15,000.00		15,000.00				0.00%	15,000.00
0544-0000	PRINTING	9,000.00		9,000.00				0.00%	9,000.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00				0.00%	12,000.00
0559-0013	COMMISSIONER'S RESERVE	382,301.00		382,301.00				0.00%	382,301.00
	0559 Sub Total	394,301.00		394,301.00					394,301.00
0700-0000	PHOTO COPY MACHINE	12,000.00		12,000.00				0.00%	12,000.00
0709-0000	CERT. OF RESIDENCY	65,000.00		65,000.00				0.00%	65,000.00
0709-0001	SOIL CONSERVATION	6,000.00		6,000.00				0.00%	6,000.00
0709-0002	SENIOR CITIZENS CENTER	12,000.00		12,000.00				0.00%	12,000.00
0709-0003	FEDERAL LANDS	1,000.00		1,000.00				0.00%	1,000.00
0709-0004	CELEBRATE YOUTH	500.00		500.00				0.00%	500.00
0709-0006	CLOUD SEEDING	3,000.00		3,000.00				0.00%	3,000.00
0709-0007	D.A.R.E. PROGRAM	8,500.00		8,500.00				0.00%	8,500.00
0709-0009	CAPITAL CRIMES DEFENSE FUND	13,102.00		13,102.00				0.00%	13,102.00
	0709 Sub Total	109,102.00		109,102.00					109,102.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0720-0000	JUVENILE DETENTION	450,110.00		450,110.00			0.00%	450,110.00	
Total 'B' Budget -- Expenses:		1,077,465.00		1,077,465.00				1,077,465.00	
0456-0003	CITY - AIRPORT CONSTRUCTION	35,000.00		35,000.00			0.00%	35,000.00	
0456-0004	CITY - AIRPORT OP DEFICIT	12,800.00		12,800.00			0.00%	12,800.00	
0456-0006	CITY-GOLF CONST DEBT	15,000.00		15,000.00			0.00%	15,000.00	
0456-0007	CITY-LEGACY FLIGHT MUSEUM	13,000.00		13,000.00			0.00%	13,000.00	
	0456 Sub Total	75,800.00		75,800.00				75,800.00	
0526-0000	EMERGENCY CONTINGENCY	382,302.00		382,302.00			0.00%	382,302.00	
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00			0.00%	25,000.00	
Total 'C' Budget -- Capital Outlay:		483,102.00		483,102.00				483,102.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		1,444,500.00		1,444,500.00	33.08		33.08	0.00%	1,444,466.92
Total 'B' Expenses -- Expenses:		1,077,465.00		1,077,465.00					1,077,465.00
Total 'C' Expenses -- Capital Outlay:		483,102.00		483,102.00					483,102.00
		3,005,067.00		3,005,067.00	33.08		33.08	0.00%	3,005,033.92

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -21 PLANNING AND ZONING

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES- BLDG INSP. - RO 1/2	24,100.00		24,100.00			0.00%	24,100.00	
0405-0000	SALARIES -FULL TIME- 1/3	9,600.00		9,600.00			0.00%	9,600.00	
0406-0000	SALARIES -ADMINISTRATOR- M 1/3	23,300.00		23,300.00			0.00%	23,300.00	
0407-0000	SALARY - SECRETARY-C	31,900.00		31,900.00			0.00%	31,900.00	
0409-0000	SALARIES - OTHER PERSONNEL	12,000.00		12,000.00			0.00%	12,000.00	
Total 'A' Budget -- Salaries:		100,900.00		100,900.00				100,900.00	
0430-0000	TRAVEL EXPENSE	4,000.00		4,000.00			0.00%	4,000.00	
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00			0.00%	6,000.00	
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00			0.00%	1,300.00	
0464-0000	UTILITIES- TELEPHONE	2,600.00		2,600.00			0.00%	2,600.00	
0528-0000	DUES / MEMBERSHIPS	1,000.00		1,000.00			0.00%	1,000.00	
0544-0000	PRINTING	3,800.00		3,800.00			0.00%	3,800.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00			0.00%	1,000.00	
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00			0.00%	4,500.00	
0689-0000	CONTRACTS- OTHER	59,000.00		59,000.00			0.00%	59,000.00	
Total 'B' Budget -- Expenses:		83,200.00		83,200.00				83,200.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		100,900.00		100,900.00				100,900.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		83,200.00		83,200.00				83,200.00	
Total 'C' Expenses -- Capital Outlay:		184,100.00		184,100.00				184,100.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -22 INFORMATION TECHNOLOGY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR	67,900.00		67,900.00			0.00%	67,900.00	
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	49,600.00		49,600.00			0.00%	49,600.00	
Total 'A' Budget -- Salaries:		117,500.00		117,500.00				117,500.00	
0435-0000	TRAVEL - MEETINGS	7,000.00		7,000.00			0.00%	7,000.00	
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00			0.00%	4,000.00	
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	15,000.00		15,000.00			0.00%	15,000.00	
0456-0001	PROJECT	15,800.00		15,800.00			0.00%	15,800.00	
	0456 Sub Total	30,800.00		30,800.00				30,800.00	
0689-0004	HARDWARE	46,600.00		46,600.00			0.00%	46,600.00	
0689-0005	SOFTWARE	124,805.00		124,805.00			0.00%	124,805.00	
	0689 Sub Total	171,405.00		171,405.00				171,405.00	
Total 'B' Budget -- Expenses:		213,205.00		213,205.00				213,205.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		117,500.00		117,500.00				117,500.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		213,205.00		213,205.00				213,205.00	
Total 'C' Expenses -- Capital Outlay:									
		330,705.00		330,705.00				330,705.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -26 SERVICE OFFICER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - PART- TIME	12,000.00		12,000.00			0.00%	12,000.00	
Total 'A' Budget -- Salaries:		12,000.00		12,000.00				12,000.00	
0439-0000	TRAVEL - OTHER	550.00		550.00			0.00%	550.00	
0440-0000	SUPPLIES - OFFICE	250.00		250.00			0.00%	250.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	50.00		50.00			0.00%	50.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	50.00		50.00			0.00%	50.00	
Total 'B' Budget -- Expenses:		900.00		900.00				900.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		12,000.00		12,000.00				12,000.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		900.00		900.00				900.00	
Total 'C' Expenses -- Capital Outlay:		12,900.00		12,900.00				12,900.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,500,067.00	1,500,067.30	174.40	174.40	0.01%	1,499,892.90
Total 'D' Expenses -- Benefits:	1,444,500.00	1,444,500.00	33.08	33.08	0	1,444,466.92
Total 'B' Expenses -- Expenses:	1,908,639.00	1,908,639.00				1,908,639.00
Total 'C' Expenses -- Capital Outlay:	494,102.00	494,102.00				494,102.00
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	5,347,308.00	5,347,308.30	207.48	207.48	0.00%	5,347,100.82

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES - SUPERVISOR	42,900.00		42,900.00			0.00%	42,900.00	
0404-0001	SALARIES - FOREMAN	48,750.00		48,750.00			0.00%	48,750.00	
	0404 Sub Total	91,650.00		91,650.00				91,650.00	
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	885,000.00		885,000.00			0.00%	885,000.00	
	Total 'A' Budget -- Salaries:	976,650.00		976,650.00				976,650.00	
0410-0000	RETIREMENT	110,560.00		110,560.00			0.00%	110,560.00	
0411-0000	SOCIAL SECURITY	74,715.00		74,715.00			0.00%	74,715.00	
0412-0000	LIFE INSURANCE	1,706.00		1,706.00			0.00%	1,706.00	
0413-0000	MEDICAL INSURANCE	400,000.00		400,000.00			0.00%	400,000.00	
0415-0000	STATE UNEMPLOYMENT	8,000.00		8,000.00			0.00%	8,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	60,000.00		60,000.00			0.00%	60,000.00	
	Total 'D' Budget -- Benefits:	654,981.00		654,981.00				654,981.00	
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00			0.00%	7,500.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00			0.00%	17,000.00	
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00			0.00%	28,000.00	
0470-0000	VEHICLES - FUEL, GASOLINE	45,000.00		45,000.00			0.00%	45,000.00	
0471-0000	VEHICLES - FUEL, DIESEL	280,000.00		280,000.00			0.00%	280,000.00	
0473-0000	VEHICLES - TIRES	26,000.00		26,000.00			0.00%	26,000.00	
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00			0.00%	13,000.00	
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00			0.00%	40,000.00	
	0480 Sub Total	40,000.00		40,000.00				40,000.00	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	250,000.00		250,000.00			0.00%	250,000.00	
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	2,000.00		2,000.00			0.00%	2,000.00	
0496-0000	REPAIRS/MAINT- BRIDGES	40,000.00		40,000.00			0.00%	40,000.00	
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	265,000.00		265,000.00			0.00%	265,000.00	
0526-0000	CONTINGENCY ACCOUNT	50,000.00		50,000.00			0.00%	50,000.00	
0532-0000	FREIGHT	1,500.00		1,500.00			0.00%	1,500.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00			0.00%	5,000.00	
0569-0001	TRAINING	5,000.00		5,000.00			0.00%	5,000.00	
	0569 Sub Total	5,000.00		5,000.00				5,000.00	
0641-0000	ROAD OIL	280,000.00		280,000.00			0.00%	280,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0643-0000	SIGNS	16,000.00		16,000.00			0.00%	16,000.00	
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	165,000.00		165,000.00			0.00%	165,000.00	
0709-0011	GAS TAX-ROAD IMPROVEMENT	307,000.00		307,000.00			0.00%	307,000.00	
	0709 Sub Total	307,000.00		307,000.00				307,000.00	
Total 'B' Budget -- Expenses:		1,843,000.00		1,843,000.00				1,843,000.00	
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00			0.00%	1,800.00	
0803-0000	CAPITAL- HEAVY EQUIPMENT	75,200.00		75,200.00			0.00%	75,200.00	
Total 'C' Budget -- Capital Outlay:		77,000.00		77,000.00				77,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		976,650.00		976,650.00				976,650.00	
Total 'D' Expenses -- Benefits:		654,981.00		654,981.00				654,981.00	
Total 'B' Expenses -- Expenses:		1,843,000.00		1,843,000.00				1,843,000.00	
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00				77,000.00	
		3,551,631.00		3,551,631.00				3,551,631.00	
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		976,650.00		976,650.00				976,650.00	
Total 'D' Expenses -- Benefits:		654,981.00		654,981.00				654,981.00	
Total 'B' Expenses -- Expenses:		1,843,000.00		1,843,000.00				1,843,000.00	
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00				77,000.00	
		3,551,631.00		3,551,631.00				3,551,631.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0004 AMBULANCE
-00 AMBULANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0409-0000	SALARIES - OTHER PERSONNEL	684,350.00		684,350.00			0.00%	684,350.00	
Total 'A' Budget -- Salaries:		684,350.00		684,350.00				684,350.00	
0429-0000	FRINGE BENEFITS - OTHER	357,197.00		357,197.00			0.00%	357,197.00	
0559-0000	EXPENSES	252,567.00		252,567.00			0.00%	252,567.00	
Total 'B' Budget -- Expenses:		609,764.00		609,764.00				609,764.00	
0898-0000	CAPITAL -	46,466.66		46,466.66			0.00%	46,466.66	
Total 'C' Budget -- Capital Outlay:		46,466.66		46,466.66				46,466.66	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		684,350.00		684,350.00				684,350.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		609,764.00		609,764.00				609,764.00	
Total 'C' Expenses -- Capital Outlay:		46,466.66		46,466.66				46,466.66	
		1,340,580.00		1,340,580.66				1,340,580.66	
FUND TOTALS: 0004 AMBULANCE									
Total 'A' Expenses -- Salaries:		684,350.00		684,350.00				684,350.00	
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		609,764.00		609,764.00				609,764.00	
Total 'C' Expenses -- Capital Outlay:		46,466.66		46,466.66				46,466.66	
		1,340,580.00		1,340,580.66				1,340,580.66	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
 -00 DISTRICT AND MAGISTRATE COURTS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES- W	42,360.00		42,360.00			0.00%	42,360.00	
0402-0000	SALARIES - L	36,925.00		36,925.00			0.00%	36,925.00	
0404-0000	SALARIES - R	32,500.00		32,500.00			0.00%	32,500.00	
0404-0001	SALARIES - M	28,615.00		28,615.00			0.00%	28,615.00	
	0404 Sub Total	61,115.00		61,115.00				61,115.00	
0406-0000	SALARIES - RECEPTION - LW	24,000.00		24,000.00			0.00%	24,000.00	
Total 'A' Budget -- Salaries:		164,400.00		164,400.00				164,400.00	
0410-0000	RETIREMENT	18,615.00		18,615.00			0.00%	18,615.00	
0411-0000	SOCIAL SECURITY	12,580.00		12,580.00			0.00%	12,580.00	
0412-0000	LIFE INSURANCE	600.00		600.00			0.00%	600.00	
0413-0000	MEDICAL INSURANCE	70,000.00		70,000.00			0.00%	70,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00			0.00%	500.00	
Total 'D' Budget -- Benefits:		102,295.00		102,295.00				102,295.00	
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00			0.00%	1,000.00	
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00			0.00%	16,000.00	
0464-0000	UTILITIES- TELEPHONE, JUDGES	3,000.00		3,000.00			0.00%	3,000.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,500.00		3,500.00			0.00%	3,500.00	
0526-0000	CONTINGENCY ACCOUNT	15,581.00		15,581.00			0.00%	15,581.00	
0536-0000	LAW LIBRARY	16,000.00		16,000.00			0.00%	16,000.00	
0542-0000	POSTAGE	15,000.00		15,000.00			0.00%	15,000.00	
0544-0000	GENERAL FUND REIMBURSEMENT	30,000.00		30,000.00			0.00%	30,000.00	
0621-0000	JURY- JURORS FEES	5,000.00		5,000.00			0.00%	5,000.00	
0623-0000	TRI COUNTY/DRUG COURT	110,063.00		110,063.00			0.00%	110,063.00	
0685-0000	CONTRACTS- LAW CLERK/ADMIN CT	44,121.00		44,121.00			0.00%	44,121.00	
0716-0000	INTERPRETERS	1,500.00		1,500.00			0.00%	1,500.00	
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00			0.00%	85,000.00	
Total 'B' Budget -- Expenses:		345,765.00		345,765.00				345,765.00	
0640-0000	VICTIM-OFFENDER MATCH	1,288.00		1,288.00			0.00%	1,288.00	
Total 'C' Budget -- Capital Outlay:		1,288.00		1,288.00				1,288.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	164,400.00	164,400.00	164,400.00
Total 'D' Expenses -- Benefits:	102,295.00	102,295.00	102,295.00
Total 'B' Expenses -- Expenses:	345,765.00	345,765.00	345,765.00
Total 'C' Expenses -- Capital Outlay:	1,288.00	1,288.00	1,288.00
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	613,748.00	613,748.00	613,748.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES -DIRECTOR- M	66,600.00		66,600.00			0.00%	66,600.00	
0405-0001	SALARIES - H	40,719.00		40,719.00			0.00%	40,719.00	
0405-0002	DIVERSION COORDINATOR - AH	15,067.00		15,067.00			0.00%	15,067.00	
	0405 Sub Total	55,786.00		55,786.00				55,786.00	
0406-0000	COMM SERV COORDINATOR - MM	13,476.00		13,476.00			0.00%	13,476.00	
0406-0001	SALARIES -CHIEF JPO - Y	45,000.00		45,000.00			0.00%	45,000.00	
0406-0002	TRACKERS	5,330.00		5,330.00			0.00%	5,330.00	
0406-0003	FGDM	18,970.00		18,970.00			0.00%	18,970.00	
	0406 Sub Total	82,776.00		82,776.00				82,776.00	
Total 'A' Budget -- Salaries:		205,162.00		205,162.00				205,162.00	
0410-0000	RETIREMENT	18,000.00		18,000.00			0.00%	18,000.00	
0411-0000	SOCIAL SECURITY	14,350.00		14,350.00			0.00%	14,350.00	
0412-0000	LIFE INSURANCE	380.00		380.00			0.00%	380.00	
0413-0000	MEDICAL INSURANCE	47,235.00		47,235.00			0.00%	47,235.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,000.00		6,000.00			0.00%	6,000.00	
Total 'D' Budget -- Benefits:		85,965.00		85,965.00				85,965.00	
0430-0000	TRAVEL - MILEAGE	500.00		500.00			0.00%	500.00	
0449-0000	SUPPLIES - OTHER	700.00		700.00			0.00%	700.00	
0464-0000	PHONE	4,500.00		4,500.00			0.00%	4,500.00	
0464-0002	NOT GRANT PROGRAM	4,250.00		4,250.00			0.00%	4,250.00	
	0464 Sub Total	8,750.00		8,750.00				8,750.00	
0470-0000	VEHICLES - FUEL, GASOLINE	5,000.00		5,000.00			0.00%	5,000.00	
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00			0.00%	1,000.00	
0544-0000	PRINTING	100.00		100.00			0.00%	100.00	
0544-0001	DIVERSION- ML	4,200.00		4,200.00			0.00%	4,200.00	
	0544 Sub Total	4,300.00		4,300.00				4,300.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,000.00		2,000.00			0.00%	2,000.00	
0559-0002	FGDM CONTRACT	2,400.00		2,400.00			0.00%	2,400.00	
0559-0018	FGDM OPERATING	1,979.00		1,979.00			0.00%	1,979.00	
	0559 Sub Total	6,379.00		6,379.00				6,379.00	
0569-0001	TRAINING	4,000.00		4,000.00			0.00%	4,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0592-0000	MEDICAL- DRUG SCREENS	300.00		300.00			0.00%	300.00	
0620-0000	ADMINISTRATIVE FEE	3,000.00		3,000.00			0.00%	3,000.00	
Total 'B' Budget -- Expenses:		33,929.00		33,929.00				33,929.00	
0801-0000	CAPITAL- VEHICLES	5,000.00		5,000.00			0.00%	5,000.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,500.00		1,500.00			0.00%	1,500.00	
0806-0002	LOTTERY MONIES	1,000.00		1,000.00			0.00%	1,000.00	
	0806 Sub Total	2,500.00		2,500.00				2,500.00	
Total 'C' Budget -- Capital Outlay:		7,500.00		7,500.00				7,500.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		205,162.00		205,162.00				205,162.00	
Total 'D' Expenses -- Benefits:		85,965.00		85,965.00				85,965.00	
Total 'B' Expenses -- Expenses:		33,929.00		33,929.00				33,929.00	
Total 'C' Expenses -- Capital Outlay:		7,500.00		7,500.00				7,500.00	
		332,556.00		332,556.00				332,556.00	
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		369,562.00		369,562.00				369,562.00	
Total 'D' Expenses -- Benefits:		188,260.00		188,260.00				188,260.00	
Total 'B' Expenses -- Expenses:		379,694.00		379,694.00				379,694.00	
Total 'C' Expenses -- Capital Outlay:		8,788.00		8,788.00				8,788.00	
		946,304.00		946,304.00				946,304.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - SHERIFF	74,100.00		74,100.00			0.00%	74,100.00	
0402-0000	SALARIES - DEPUTIES	2,500,000.00		2,500,000.00			0.00%	2,500,000.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	93,000.00		93,000.00			0.00%	93,000.00	
0408-0000	SALARIES-OVERTIME	87,000.00		87,000.00			0.00%	87,000.00	
0409-0000	SALARIES - CONTINGENCY	70,000.00		70,000.00			0.00%	70,000.00	
Total 'A' Budget -- Salaries:		2,824,100.00		2,824,100.00				2,824,100.00	
0410-0000	RETIREMENT	325,000.00		325,000.00			0.00%	325,000.00	
0411-0000	SOCIAL SECURITY	216,044.00		216,044.00			0.00%	216,044.00	
0412-0000	LIFE INSURANCE	4,752.00		4,752.00			0.00%	4,752.00	
0413-0000	MEDICAL INSURANCE	119,079.00		119,079.00			0.00%	119,079.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00			0.00%	15,000.00	
0429-0000	HRA FUNDING	50,000.00		50,000.00			0.00%	50,000.00	
Total 'D' Budget -- Benefits:		729,875.00		729,875.00				729,875.00	
0437-0000	EXTRADITIONS	2,000.00		2,000.00			0.00%	2,000.00	
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00			0.00%	9,000.00	
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00			0.00%	21,000.00	
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00			0.00%	29,000.00	
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00			0.00%	95,000.00	
0473-0000	VEHICLES - TIRES	9,000.00		9,000.00			0.00%	9,000.00	
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00			0.00%	21,000.00	
0479-0000	VEHICLES - OTHER OPERATING EXP	18,000.00		18,000.00			0.00%	18,000.00	
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00			0.00%	71,000.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00			0.00%	2,500.00	
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00			0.00%	3,000.00	
0501-0000	JAIL - FOOD	158,000.00		158,000.00			0.00%	158,000.00	
0505-0000	JAIL - MEDICAL CONTRACT	225,000.00		225,000.00			0.00%	225,000.00	
0509-0000	JAIL - OTHER EXPENSES	25,000.00		25,000.00			0.00%	25,000.00	
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00			0.00%	3,200.00	
0554-0000	UNIFORMS	14,000.00		14,000.00			0.00%	14,000.00	
0555-0000	UNIFORM CLEANING	5,000.00		5,000.00			0.00%	5,000.00	
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00			0.00%	14,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	OTHER MISCELLANEOUS EXPENSES	6,000.00		6,000.00			0.00%	6,000.00	
0569-0000	SWAT TEAM	2,500.00		2,500.00			0.00%	2,500.00	
0569-0001	TRAINING	35,000.00		35,000.00			0.00%	35,000.00	
	0569 Sub Total	37,500.00		37,500.00				37,500.00	
0570-0000	BODY/VEHICLE CAMERA EQUIPMENT	20,000.00		20,000.00			0.00%	20,000.00	
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00			0.00%	7,000.00	
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00			0.00%	6,000.00	
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00			0.00%	30,000.00	
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00			0.00%	1,000.00	
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00			0.00%	4,000.00	
	Total 'B' Budget -- Expenses:	836,200.00		836,200.00				836,200.00	
0801-0000	CAPITAL- VEHICLES	109,000.00		109,000.00			0.00%	109,000.00	
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	4,000.00		4,000.00			0.00%	4,000.00	
0803-0000	CAPITAL-NEW/REPLACE VEHICLE EQ	1,000.00		1,000.00			0.00%	1,000.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00			0.00%	6,000.00	
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00			0.00%	18,000.00	
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00				138,000.00	
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,824,100.00		2,824,100.00				2,824,100.00	
	Total 'D' Expenses -- Benefits:	729,875.00		729,875.00				729,875.00	
	Total 'B' Expenses -- Expenses:	836,200.00		836,200.00				836,200.00	
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00				138,000.00	
		4,528,175.00		4,528,175.00				4,528,175.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,824,100.00	2,824,100.00	2,824,100.00
Total 'D' Expenses -- Benefits:	729,875.00	729,875.00	729,875.00
Total 'B' Expenses -- Expenses:	836,200.00	836,200.00	836,200.00
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	138,000.00
	-----	-----	-----
	4,528,175.00	4,528,175.00	4,528,175.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0009 FAIR, GROUNDS AND BUILDINGS
 -00 FAIR, GROUNDS AND BUILDINGS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR- L	45,000.00		45,000.00			0.00%	45,000.00	
0405-0000	SALARIES - FULL- TIME	32,000.00		32,000.00			0.00%	32,000.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	12,500.00		12,500.00			0.00%	12,500.00	
0408-0000	SALARIES-OVERTIME	5,000.00		5,000.00			0.00%	5,000.00	
Total 'A' Budget -- Salaries:		94,500.00		94,500.00				94,500.00	
0410-0000	RETIREMENT	10,000.00		10,000.00			0.00%	10,000.00	
0411-0000	SOCIAL SECURITY	7,250.00		7,250.00			0.00%	7,250.00	
0412-0000	LIFE INSURANCE	500.00		500.00			0.00%	500.00	
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00			0.00%	34,500.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00			0.00%	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,982.00		2,982.00			0.00%	2,982.00	
Total 'D' Budget -- Benefits:		56,232.00		56,232.00				56,232.00	
0464-0000	UTILITIES- TELEPHONE, INTERNET	1,000.00		1,000.00			0.00%	1,000.00	
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00			0.00%	5,300.00	
0468-0000	UTILITIES- WATER	5,000.00		5,000.00			0.00%	5,000.00	
0470-0000	VEHICLES - FUEL, GASOLINE	1,500.00		1,500.00			0.00%	1,500.00	
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00			0.00%	10,000.00	
	0480 Sub Total	10,000.00		10,000.00				10,000.00	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	2,000.00		2,000.00			0.00%	2,000.00	
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	2,350.00		2,350.00			0.00%	2,350.00	
0499-0000	REPAIRS/MAINT- OTHER	3,500.00		3,500.00			0.00%	3,500.00	
Total 'B' Budget -- Expenses:		30,650.00		30,650.00				30,650.00	
0899-0000	CAPITAL- OTHER	15,000.00		15,000.00			0.00%	15,000.00	
Total 'C' Budget -- Capital Outlay:		15,000.00		15,000.00				15,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	94,500.00	94,500.00	94,500.00
Total 'D' Expenses -- Benefits:	56,232.00	56,232.00	56,232.00
Total 'B' Expenses -- Expenses:	30,650.00	30,650.00	30,650.00
Total 'C' Expenses -- Capital Outlay:	----- 15,000.00	----- 15,000.00	----- 15,000.00
	196,382.00	196,382.00	196,382.00

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	94,500.00	94,500.00	94,500.00
Total 'D' Expenses -- Benefits:	56,232.00	56,232.00	56,232.00
Total 'B' Expenses -- Expenses:	30,650.00	30,650.00	30,650.00
Total 'C' Expenses -- Capital Outlay:	----- 15,000.00	----- 15,000.00	----- 15,000.00
	196,382.00	196,382.00	196,382.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0010 FAIR BOARD
-00 FAIR BOARD

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0480-0000	RODEO EXPENSES	31,000.00		31,000.00			0.00%	31,000.00	
0481-0000	FAIR EXPENSES	17,000.00		17,000.00			0.00%	17,000.00	
0482-0000	RENT EXPENSES	4,300.00		4,300.00			0.00%	4,300.00	
0495-0000	SALES TAX	1,500.00		1,500.00			0.00%	1,500.00	
0522-0000	ADVERTISING	12,000.00		12,000.00			0.00%	12,000.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	3,000.00		3,000.00			0.00%	3,000.00	
0683-0000	CONTRACT LABOR	3,000.00		3,000.00			0.00%	3,000.00	
Total 'B' Budget -- Expenses:		71,800.00		71,800.00				71,800.00	
0898-0000	CAPITAL -	5,700.00		5,700.00			0.00%	5,700.00	
Total 'C' Budget -- Capital Outlay:		5,700.00		5,700.00				5,700.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		71,800.00		71,800.00				71,800.00	
Total 'C' Expenses -- Capital Outlay:		5,700.00		5,700.00				5,700.00	
		77,500.00		77,500.00				77,500.00	
FUND TOTALS: 0010 FAIR BOARD									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		71,800.00		71,800.00				71,800.00	
Total 'C' Expenses -- Capital Outlay:		5,700.00		5,700.00				5,700.00	
		77,500.00		77,500.00				77,500.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0011 HEALTH DISTRICT
-00 HEALTH DISTRICT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	DISTRICT 7 PAYMENT	170,020.00		170,020.00			0.00%	170,020.00	
Total 'B' Budget -- Expenses:		170,020.00		170,020.00				170,020.00	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		170,020.00		170,020.00				170,020.00
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----
		170,020.00		170,020.00				170,020.00

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		170,020.00		170,020.00				170,020.00
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----
		170,020.00		170,020.00				170,020.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0016 INDIGENT AND CHARITY
 -00 INDIGENT AND CHARITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - S	31,870.00		31,870.00			0.00%	31,870.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,600.00		20,600.00			0.00%	20,600.00	
Total 'A' Budget -- Salaries:		52,470.00		52,470.00				52,470.00	
0410-0000	RETIREMENT	5,000.00		5,000.00			0.00%	5,000.00	
0411-0000	SOCIAL SECURITY	4,015.00		4,015.00			0.00%	4,015.00	
0412-0000	LIFE INSURANCE	200.00		200.00			0.00%	200.00	
0413-0000	MEDICAL INSURANCE	25,000.00		25,000.00			0.00%	25,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00			0.00%	200.00	
Total 'D' Budget -- Benefits:		34,415.00		34,415.00				34,415.00	
0429-0000	ADMINISTRATIVE FEE	50,000.00		50,000.00			0.00%	50,000.00	
0439-0000	TRAVEL - OTHER	1,400.00		1,400.00			0.00%	1,400.00	
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00			0.00%	8,000.00	
0454-0000	CATASTROPHIC EXPENSES	120,000.00		120,000.00			0.00%	120,000.00	
0526-0000	CONTINGENCY ACCOUNT	65,000.00		65,000.00			0.00%	65,000.00	
0591-0000	MEDICAL- HOSPITALS & DOCTORS	250,000.00		250,000.00			0.00%	250,000.00	
0592-0000	MEDICAL- MEDICATION & DRUGS	8,000.00		8,000.00			0.00%	8,000.00	
0603-0000	INDIGENT OTHER- FOOD & HOUSING	8,000.00		8,000.00			0.00%	8,000.00	
0604-0000	INDIGENT OTHER- UTILITIES	8,000.00		8,000.00			0.00%	8,000.00	
0605-0000	INDIGENT OTHER- BURIALS	5,000.00		5,000.00			0.00%	5,000.00	
0709-0009	DOMESTIC VIOLENCE HOME - UTIL.	2,500.00		2,500.00			0.00%	2,500.00	
	0709 Sub Total	2,500.00		2,500.00				2,500.00	
Total 'B' Budget -- Expenses:		525,900.00		525,900.00				525,900.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		52,470.00		52,470.00				52,470.00	
Total 'D' Expenses -- Benefits:		34,415.00		34,415.00				34,415.00	
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00				525,900.00	
Total 'C' Expenses -- Capital Outlay:		612,785.00		612,785.00				612,785.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	52,470.00	52,470.00	52,470.00
Total 'D' Expenses -- Benefits:	34,415.00	34,415.00	34,415.00
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	525,900.00
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	612,785.00	612,785.00	612,785.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0018 PARKS
-00 PARKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00			0.00%	24,440.00	
0409-0000	SALARIES - OTHER PERSONNEL	13,000.00		13,000.00			0.00%	13,000.00	
Total 'A' Budget -- Salaries:		37,440.00		37,440.00				37,440.00	
0410-0000	RETIREMENT	4,325.00		4,325.00			0.00%	4,325.00	
0411-0000	SOCIAL SECURITY	2,920.00		2,920.00			0.00%	2,920.00	
0412-0000	LIFE INSURANCE	90.00		90.00			0.00%	90.00	
0413-0000	MEDICAL INSURANCE	16,000.00		16,000.00			0.00%	16,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,300.00		1,300.00			0.00%	1,300.00	
0429-0000	ADMINISTRATIVE FEE	10,000.00		10,000.00			0.00%	10,000.00	
Total 'D' Budget -- Benefits:		34,635.00		34,635.00				34,635.00	
0440-0000	SUPPLIES - OFFICE	100.00		100.00			0.00%	100.00	
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00			0.00%	20,000.00	
0459-0000	INSURANCE- OTHER	100.00		100.00			0.00%	100.00	
0464-0000	UTILITIES- TELEPHONE	250.00		250.00			0.00%	250.00	
0465-0000	UTILITIES	900.00		900.00			0.00%	900.00	
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00			0.00%	3,000.00	
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00			0.00%	2,000.00	
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00			0.00%	7,000.00	
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00			0.00%	4,000.00	
Total 'B' Budget -- Expenses:		37,350.00		37,350.00				37,350.00	
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00			0.00%	5,000.00	
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00			0.00%	15,000.00	
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00				20,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,440.00	37,440.00	37,440.00
Total 'D' Expenses -- Benefits:	34,635.00	34,635.00	34,635.00
Total 'B' Expenses -- Expenses:	37,350.00	37,350.00	37,350.00
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	20,000.00
	-----	-----	-----
	129,425.00	129,425.00	129,425.00

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,440.00	37,440.00	37,440.00
Total 'D' Expenses -- Benefits:	34,635.00	34,635.00	34,635.00
Total 'B' Expenses -- Expenses:	37,350.00	37,350.00	37,350.00
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	20,000.00
	-----	-----	-----
	129,425.00	129,425.00	129,425.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0019 LAW CLERKS
-00 LAW CLERKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - ALLEN	55,630.00		55,630.80			0.00%	55,630.80	
0402-0000	SALARIES - ANDERSON	53,491.00		53,491.15			0.00%	53,491.15	
0403-0000	SALARIES - LAPORTA	53,491.00		53,491.15			0.00%	53,491.15	
0404-0000	SALARIES - MURDOCH	55,630.00		55,630.80			0.00%	55,630.80	
0405-0000	SALARIES - LORDS	53,491.00		53,491.15			0.00%	53,491.15	
0406-0000	SALARIES - MUNNS	53,491.00		53,491.15			0.00%	53,491.15	
Total 'A' Budget -- Salaries:		325,224.00		325,226.20				325,226.20	
0410-0000	RETIREMENT	36,815.00		36,815.60			0.00%	36,815.60	
0411-0000	SOCIAL SECURITY	24,879.00		24,879.80			0.00%	24,879.80	
0412-0000	LIFE INSURANCE	432.00		432.00			0.00%	432.00	
0413-0000	MEDICAL INSURANCE	80,000.00		80,000.00			0.00%	80,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,490.00		1,490.00			0.00%	1,490.00	
0417-0000	HRA	9,000.00		9,000.00			0.00%	9,000.00	
Total 'D' Budget -- Benefits:		152,616.00		152,617.40				152,617.40	
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50			0.00%	8,718.50	
Total 'B' Budget -- Expenses:		8,718.00		8,718.50				8,718.50	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		325,224.00		325,226.20				325,226.20	
Total 'D' Expenses -- Benefits:		152,616.00		152,617.40				152,617.40	
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50				8,718.50	
Total 'C' Expenses -- Capital Outlay:									
		486,558.00		486,562.10				486,562.10	
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		325,224.00		325,226.20				325,226.20	
Total 'D' Expenses -- Benefits:		152,616.00		152,617.40				152,617.40	
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50				8,718.50	
Total 'C' Expenses -- Capital Outlay:									
		486,558.00		486,562.10				486,562.10	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0020 REVALUATION
-00 REVALUATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	182,480.00		182,480.00			0.00%	182,480.00	
0406-0000	SALARIES - GIS	118,500.00		118,500.00			0.00%	118,500.00	
Total 'A' Budget -- Salaries:		300,980.00		300,980.00				300,980.00	
0410-0000	RETIREMENT	22,000.00		22,000.00			0.00%	22,000.00	
0411-0000	SOCIAL SECURITY	14,850.00		14,850.00			0.00%	14,850.00	
0412-0000	LIFE INSURANCE	420.00		420.00			0.00%	420.00	
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00			0.00%	65,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,800.00		1,800.00			0.00%	1,800.00	
0429-0000	FRINGE BENEFITS - GIS	42,450.00		42,450.00			0.00%	42,450.00	
Total 'D' Budget -- Benefits:		146,520.00		146,520.00				146,520.00	
0439-0000	TRAVEL - OTHER	10,500.00		10,500.00			0.00%	10,500.00	
0440-0000	SUPPLIES - OFFICE	10,900.00		10,900.00			0.00%	10,900.00	
0464-0000	CELL PHONES	1,700.00		1,700.00			0.00%	1,700.00	
0464-0002	CITY EXPENSE - GIS	48,800.00		48,800.00			0.00%	48,800.00	
	0464 Sub Total	50,500.00		50,500.00				50,500.00	
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00			0.00%	3,000.00	
0480-0000	ADMINSTRATIVE FEE-GIS	5,000.00		5,000.00			0.00%	5,000.00	
0480-0005	ADMINISTRATIVE FEE	20,000.00		20,000.00			0.00%	20,000.00	
	0480 Sub Total	25,000.00		25,000.00				25,000.00	
0528-0000	DUES / MEMBERSHIPS	1,400.00		1,400.00			0.00%	1,400.00	
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00			0.00%	44,000.00	
Total 'B' Budget -- Expenses:		145,300.00		145,300.00				145,300.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		300,980.00		300,980.00				300,980.00	
Total 'D' Expenses -- Benefits:		146,520.00		146,520.00				146,520.00	
Total 'B' Expenses -- Expenses:		145,300.00		145,300.00				145,300.00	
Total 'C' Expenses -- Capital Outlay:									
		592,800.00		592,800.00				592,800.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	300,980.00	300,980.00	300,980.00
Total 'D' Expenses -- Benefits:	146,520.00	146,520.00	146,520.00
Total 'B' Expenses -- Expenses:	145,300.00	145,300.00	145,300.00
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	592,800.00	592,800.00	592,800.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES - SUPERVISOR	42,500.00		42,500.00			0.00%	42,500.00	
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	420,000.00		420,000.00			0.00%	420,000.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	30,000.00		30,000.00			0.00%	30,000.00	
Total 'A' Budget -- Salaries:		492,500.00		492,500.00				492,500.00	
0410-0000	RETIREMENT	53,000.00		53,000.00			0.00%	53,000.00	
0411-0000	SOCIAL SECURITY	37,700.00		37,700.00			0.00%	37,700.00	
0412-0000	LIFE INSURANCE	1,000.00		1,000.00			0.00%	1,000.00	
0413-0000	MEDICAL INSURANCE	110,000.00		110,000.00			0.00%	110,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	16,000.00		16,000.00			0.00%	16,000.00	
Total 'D' Budget -- Benefits:		217,700.00		217,700.00				217,700.00	
0440-0000	SUPPLIES - OFFICE	12,000.00		12,000.00			0.00%	12,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	8,000.00		8,000.00			0.00%	8,000.00	
0465-0000	UTILITIES- ELECTRICITY	21,000.00		21,000.00			0.00%	21,000.00	
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00			0.00%	75,000.00	
0480-0000	PROFESSIONAL SVC	600,000.00		600,000.00			0.00%	600,000.00	
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00			0.00%	30,000.00	
	0480 Sub Total	630,000.00		630,000.00				630,000.00	
0485-0000	HHW COLLECTION	6,000.00		6,000.00			0.00%	6,000.00	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	45,000.00		45,000.00			0.00%	45,000.00	
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00			0.00%	1,000.00	
0499-0000	REPAIRS/MAINT- OTHER	15,000.00		15,000.00			0.00%	15,000.00	
0569-0001	TRAINING	3,000.00		3,000.00			0.00%	3,000.00	
	0569 Sub Total	3,000.00		3,000.00				3,000.00	
Total 'B' Budget -- Expenses:		816,000.00		816,000.00				816,000.00	
0803-0000	CAPITAL- HEAVY EQUIPMENT	25,000.00		25,000.00			0.00%	25,000.00	
0804-0000	CAPITAL - EQUIPMENT	35,000.00		35,000.00			0.00%	35,000.00	
0811-0000	CAPITAL-NEW SOLID WASTE	50,000.00		50,000.00			0.00%	50,000.00	
0898-0000	CAPITAL - LAND ACQUISITION	10,000.00		10,000.00			0.00%	10,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
Total 'C' Budget -- Capital Outlay:		120,000.00		120,000.00				120,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		492,500.00		492,500.00				492,500.00	
Total 'D' Expenses -- Benefits:		217,700.00		217,700.00				217,700.00	
Total 'B' Expenses -- Expenses:		816,000.00		816,000.00				816,000.00	
Total 'C' Expenses -- Capital Outlay:		120,000.00		120,000.00				120,000.00	
		1,646,200.00		1,646,200.00				1,646,200.00	
FUND TOTALS: 0023 SOLID WASTE									
Total 'A' Expenses -- Salaries:		492,500.00		492,500.00				492,500.00	
Total 'D' Expenses -- Benefits:		217,700.00		217,700.00				217,700.00	
Total 'B' Expenses -- Expenses:		816,000.00		816,000.00				816,000.00	
Total 'C' Expenses -- Capital Outlay:		120,000.00		120,000.00				120,000.00	
		1,646,200.00		1,646,200.00				1,646,200.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0024 TORT
-00 TORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0450-0000	INSURANCE- LIABILITY	194,070.00		194,070.00			0.00%	194,070.00	
Total 'B' Budget -- Expenses:		194,070.00		194,070.00				194,070.00	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		194,070.00		194,070.00				194,070.00
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----
		194,070.00		194,070.00				194,070.00

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		194,070.00		194,070.00				194,070.00
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----
		194,070.00		194,070.00				194,070.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR - M 1/3	23,300.00		23,300.00			0.00%	23,300.00	
0404-0000	SALARIES -FULL-TIME - P	42,000.00		42,000.00			0.00%	42,000.00	
0405-0000	SALARIES -FULL-TIME- 1/3	9,600.00		9,600.00			0.00%	9,600.00	
0406-0000	SALARIES -PART-TIME SEASONAL	35,400.00		35,400.00			0.00%	35,400.00	
Total 'A' Budget -- Salaries:		110,300.00		110,300.00				110,300.00	
0410-0000	RETIREMENT	12,450.00		12,450.00			0.00%	12,450.00	
0411-0000	SOCIAL SECURITY	8,440.00		8,440.00			0.00%	8,440.00	
0412-0000	LIFE INSURANCE	150.00		150.00			0.00%	150.00	
0413-0000	MEDICAL INSURANCE	27,400.00		27,400.00			0.00%	27,400.00	
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00			0.00%	4,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	10,000.00		10,000.00			0.00%	10,000.00	
Total 'D' Budget -- Benefits:		62,440.00		62,440.00				62,440.00	
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00			0.00%	2,500.00	
0440-0000	SUPPLIES - OFFICE	2,200.00		2,200.00			0.00%	2,200.00	
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00			0.00%	2,000.00	
0465-0000	UTILITIES- ELECTRICITY	900.00		900.00			0.00%	900.00	
0468-0000	WATER/SEWER	500.00		500.00			0.00%	500.00	
0469-0000	NATURAL GAS	1,200.00		1,200.00			0.00%	1,200.00	
0470-0000	VEHICLES - FUEL, GASOLINE	7,500.00		7,500.00			0.00%	7,500.00	
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00			0.00%	10,000.00	
	0480 Sub Total	10,000.00		10,000.00				10,000.00	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00			0.00%	6,500.00	
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00			0.00%	15,000.00	
0630-0000	CHEMICALS	21,000.00		21,000.00			0.00%	21,000.00	
Total 'B' Budget -- Expenses:		69,300.00		69,300.00				69,300.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	110,300.00	110,300.00	110,300.00
Total 'D' Expenses -- Benefits:	62,440.00	62,440.00	62,440.00
Total 'B' Expenses -- Expenses:	69,300.00	69,300.00	69,300.00
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	242,040.00	242,040.00	242,040.00

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	110,300.00	110,300.00	110,300.00
Total 'D' Expenses -- Benefits:	62,440.00	62,440.00	62,440.00
Total 'B' Expenses -- Expenses:	69,300.00	69,300.00	69,300.00
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	242,040.00	242,040.00	242,040.00

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0028 JAIL BOND REDEMPTION
-00 JAIL BOND REDEMPTION**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 0028 JAIL BOND REDEMPTION

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0030 DRUG COURT
-00 DRUG COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - ADMINISTRATOR	21,387.00		21,387.00			0.00%	21,387.00	
Total 'A' Budget -- Salaries:		21,387.00		21,387.00				21,387.00	
0410-0000	RETIREMENT	2,425.00		2,425.00			0.00%	2,425.00	
0411-0000	SOCIAL SECURITY	1,640.00		1,640.00			0.00%	1,640.00	
0412-0000	LIFE INSURANCE	29.00		29.00			0.00%	29.00	
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00			0.00%	5,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	325.00		325.00			0.00%	325.00	
Total 'D' Budget -- Benefits:		9,419.00		9,419.00				9,419.00	
0432-0000	DISTRICT DRUG COURT MANAGER	933.00		933.00			0.00%	933.00	
0435-0000	TRAVEL - MEETINGS-MILEAGE	10,000.00		10,000.00			0.00%	10,000.00	
0440-0000	OPERATING - SUPPLIES	1,500.00		1,500.00			0.00%	1,500.00	
0441-0000	INCENTIVES- OTHER	4,000.00		4,000.00			0.00%	4,000.00	
0559-0009	RESERVE EMERGENCY	9,191.00		9,191.00			0.00%	9,191.00	
	0559 Sub Total	9,191.00		9,191.00				9,191.00	
0592-0000	DRUG TESTING	26,000.00		26,000.00			0.00%	26,000.00	
Total 'B' Budget -- Expenses:		51,624.00		51,624.00				51,624.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		21,387.00		21,387.00				21,387.00	
Total 'D' Expenses -- Benefits:		9,419.00		9,419.00				9,419.00	
Total 'B' Expenses -- Expenses:		51,624.00		51,624.00				51,624.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		82,430.00		82,430.00				82,430.00	
FUND TOTALS: 0030 DRUG COURT									
Total 'A' Expenses -- Salaries:		21,387.00		21,387.00				21,387.00	
Total 'D' Expenses -- Benefits:		9,419.00		9,419.00				9,419.00	
Total 'B' Expenses -- Expenses:		51,624.00		51,624.00				51,624.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		82,430.00		82,430.00				82,430.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0034 TRI-COUNTY MISD. PROBATION
 -00 TRI-COUNTY MISD. PROBATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR - B	43,740.00		43,740.00			0.00%	43,740.00	
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	54,660.00		54,660.00			0.00%	54,660.00	
0404-0000	SALARIES - ADMIN. ASS'T - K	29,985.00		29,985.00			0.00%	29,985.00	
0405-0000	SALARIES -PROBATION OFFICER- H	34,815.00		34,815.00			0.00%	34,815.00	
0405-0001	SALARIES -PROBATION OFFICER-GM	41,135.00		41,135.00			0.00%	41,135.00	
0405-0002	SALARIES- PROBATION OFFICER-BM	41,535.00		41,535.00			0.00%	41,535.00	
0405-0003	SALARIES-PROBATION OFFICER- BW	37,655.00		37,655.00			0.00%	37,655.00	
	0405 Sub Total	155,140.00		155,140.00				155,140.00	
Total 'A' Budget -- Salaries:		283,525.00		283,525.00				283,525.00	
0410-0000	RETIREMENT	32,325.00		32,325.00			0.00%	32,325.00	
0411-0000	SOCIAL SECURITY	22,000.00		22,000.00			0.00%	22,000.00	
0412-0000	LIFE INSURANCE	517.00		517.00			0.00%	517.00	
0413-0000	MEDICAL INSURANCE	105,000.00		105,000.00			0.00%	105,000.00	
0414-0000	HRA	6,750.00		6,750.00			0.00%	6,750.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,175.00		8,175.00			0.00%	8,175.00	
0429-0000	STATE UNEMPLOYMENT	5,000.00		5,000.00			0.00%	5,000.00	
Total 'D' Budget -- Benefits:		179,767.00		179,767.00				179,767.00	
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00			0.00%	20,000.00	
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00			0.00%	7,500.00	
0450-0000	TESTING LAB	40,000.00		40,000.00			0.00%	40,000.00	
0464-0000	UTILITIES- TELEPHONE	2,500.00		2,500.00			0.00%	2,500.00	
0464-0002	CELL PHONES	3,000.00		3,000.00			0.00%	3,000.00	
	0464 Sub Total	5,500.00		5,500.00				5,500.00	
0480-0000	D/A EDUCATION CLASS	2,700.00		2,700.00			0.00%	2,700.00	
0480-0005	ADMIN FEE	1,600.00		1,600.00			0.00%	1,600.00	
	0480 Sub Total	4,300.00		4,300.00				4,300.00	
0483-0000	TRANSITIONAL HOUSE OPERATING	12,000.00		12,000.00			0.00%	12,000.00	
0559-0009	RESERVE EMERGENCY	81,000.00		81,000.00			0.00%	81,000.00	
	0559 Sub Total	81,000.00		81,000.00				81,000.00	
Total 'B' Budget -- Expenses:		170,300.00		170,300.00				170,300.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0034 TRI-COUNTY MISD. PROBATION
 -00 TRI-COUNTY MISD. PROBATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0804-0000	CAPITAL - EQUIPMENT	6,000.00		6,000.00			0.00%	6,000.00	
0806-0000	CAPITAL - VEHICLES	17,000.00		17,000.00			0.00%	17,000.00	
0899-0000	CAPITAL- TESTING LAB	30,000.00		30,000.00			0.00%	30,000.00	
Total 'C' Budget -- Capital Outlay:		53,000.00		53,000.00				53,000.00	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	283,525.00		283,525.00					283,525.00
Total 'D' Expenses -- Benefits:	179,767.00		179,767.00					179,767.00
Total 'B' Expenses -- Expenses:	170,300.00		170,300.00					170,300.00
Total 'C' Expenses -- Capital Outlay:	53,000.00		53,000.00					53,000.00
	686,592.00		686,592.00					686,592.00

FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION

Total 'A' Expenses -- Salaries:	283,525.00		283,525.00					283,525.00
Total 'D' Expenses -- Benefits:	179,767.00		179,767.00					179,767.00
Total 'B' Expenses -- Expenses:	170,300.00		170,300.00					170,300.00
Total 'C' Expenses -- Capital Outlay:	53,000.00		53,000.00					53,000.00
	686,592.00		686,592.00					686,592.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0035 CONSOLIDATED ELECTIONS
 -00 CONSOLIDATED ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	28,100.00		28,100.00			0.00%	28,100.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,500.00		17,500.00			0.00%	17,500.00	
Total 'A' Budget -- Salaries:		45,600.00		45,600.00				45,600.00	
0410-0000	RETIREMENT	3,200.00		3,200.00			0.00%	3,200.00	
0411-0000	SOCIAL SECURITY	3,490.00		3,490.00			0.00%	3,490.00	
0412-0000	LIFE INSURANCE	90.00		90.00			0.00%	90.00	
0413-0000	MEDICAL INSURANCE	15,775.00		15,775.00			0.00%	15,775.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00			0.00%	50.00	
Total 'D' Budget -- Benefits:		22,605.00		22,605.00				22,605.00	
0435-0000	TRAVEL - MEETINGS	2,000.00		2,000.00			0.00%	2,000.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00			0.00%	9,000.00	
0559-0004	ADMINISTRATIVE FEES	40,000.00		40,000.00			0.00%	40,000.00	
	0559 Sub Total	40,000.00		40,000.00				40,000.00	
0706-0000	ELECTION - WORKERS	20,000.00		20,000.00			0.00%	20,000.00	
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00			0.00%	20,000.00	
Total 'B' Budget -- Expenses:		91,000.00		91,000.00				91,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		45,600.00		45,600.00				45,600.00	
Total 'D' Expenses -- Benefits:		22,605.00		22,605.00				22,605.00	
Total 'B' Expenses -- Expenses:		91,000.00		91,000.00				91,000.00	
Total 'C' Expenses -- Capital Outlay:									
		159,205.00		159,205.00				159,205.00	
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		45,600.00		45,600.00				45,600.00	
Total 'D' Expenses -- Benefits:		22,605.00		22,605.00				22,605.00	
Total 'B' Expenses -- Expenses:		91,000.00		91,000.00				91,000.00	
Total 'C' Expenses -- Capital Outlay:									
		159,205.00		159,205.00				159,205.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0036 7TH JUD DRUG COURT TREATMENT
 -00 7TH JUD DRUG COURT TREATMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	73,500.00		73,500.00			0.00%	73,500.00	
0409-0000	SALARIES - OTHER PERSONNEL	799,000.00		799,000.00			0.00%	799,000.00	
0417-0000	PERSONAL & VACATION ACCRUAL	20,000.00		20,000.00			0.00%	20,000.00	
Total 'A' Budget -- Salaries:		892,500.00		892,500.00				892,500.00	
0410-0000	RETIREMENT	102,488.00		102,488.56			0.00%	102,488.56	
0411-0000	SOCIAL SECURITY	69,261.00		69,261.26			0.00%	69,261.26	
0412-0000	LIFE INSURANCE	2,204.00		2,204.00			0.00%	2,204.00	
0413-0000	MEDICAL INSURANCE	299,540.00		299,540.00			0.00%	299,540.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	5,000.00		5,000.00			0.00%	5,000.00	
Total 'D' Budget -- Benefits:		478,493.00		478,493.82				478,493.82	
0414-0000	HRA	15,000.00		15,000.00			0.00%	15,000.00	
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00			0.00%	10,000.00	
0431-0000	TRAVEL - MEALS	5,000.00		5,000.00			0.00%	5,000.00	
0435-0000	TRAVEL - MEETINGS	15,000.00		15,000.00			0.00%	15,000.00	
0436-0000	TRAVEL - LODGING	5,500.00		5,500.00			0.00%	5,500.00	
0440-0000	SUPPLIES	40,000.00		40,000.00			0.00%	40,000.00	
0464-0000	UTILITIES- TELEPHONE	20,000.00		20,000.00			0.00%	20,000.00	
0481-0000	PROF SVC - PT COUNSELORS	56,141.00		56,141.14			0.00%	56,141.14	
0481-0004	PROF SERV-MADISON CLERK & IT	4,000.00		4,000.00			0.00%	4,000.00	
	0481 Sub Total	60,141.00		60,141.14				60,141.14	
0511-0001	RENT - BINGHAM	25,000.00		25,000.00			0.00%	25,000.00	
0511-0002	RENT - BONNEVILLE	47,401.00		47,401.00			0.00%	47,401.00	
0511-0003	RENT - MADISON	30,600.00		30,600.00			0.00%	30,600.00	
	0511 Sub Total	103,001.00		103,001.00				103,001.00	
0513-0000	EQUIPMENT	20,000.00		20,000.00			0.00%	20,000.00	
0526-0000	CONTINGENCY ACCOUNT	20,000.00		20,000.00			0.00%	20,000.00	
0528-0000	DUES / MEMBERSHIPS	12,000.00		12,000.00			0.00%	12,000.00	
Total 'B' Budget -- Expenses:		325,642.00		325,642.14				325,642.14	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	892,500.00	892,500.00	892,500.00
Total 'D' Expenses -- Benefits:	478,493.00	478,493.82	478,493.82
Total 'B' Expenses -- Expenses:	325,642.00	325,642.14	325,642.14
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	1,696,635.00	1,696,635.96	1,696,635.96

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	892,500.00	892,500.00	892,500.00
Total 'D' Expenses -- Benefits:	478,493.00	478,493.82	478,493.82
Total 'B' Expenses -- Expenses:	325,642.00	325,642.14	325,642.14
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----
	1,696,635.00	1,696,635.96	1,696,635.96

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0037 SNOWMOBILE
-00 SNOWMOBILE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	4,000.00		4,000.00			0.00%	4,000.00	
0409-0000	SALARIES - OTHER PERSONNEL	9,000.00		9,000.00			0.00%	9,000.00	
Total 'A' Budget -- Salaries:		13,000.00		13,000.00				13,000.00	
0411-0000	SOCIAL SECURITY	1,200.00		1,200.00			0.00%	1,200.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	505.00		505.00			0.00%	505.00	
Total 'D' Budget -- Benefits:		1,705.00		1,705.00				1,705.00	
0440-0000	SUPPLIES - OFFICE	1,500.00		1,500.00			0.00%	1,500.00	
0465-0000	UTILITIES- ELECTRICITY	750.00		750.00			0.00%	750.00	
0470-0000	PROPANE	3,000.00		3,000.00			0.00%	3,000.00	
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00			0.00%	9,000.00	
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00			0.00%	1,500.00	
	0480 Sub Total	-----		-----				-----	
		1,500.00		1,500.00				1,500.00	
0499-0000	REPAIRS/MAINT- OTHER	22,000.00		22,000.00			0.00%	22,000.00	
Total 'B' Budget -- Expenses:		37,750.00		37,750.00				37,750.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00				13,000.00	
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00				1,705.00	
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00				37,750.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		52,455.00		52,455.00				52,455.00	
FUND TOTALS: 0037 SNOWMOBILE									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00				13,000.00	
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00				1,705.00	
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00				37,750.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		52,455.00		52,455.00				52,455.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0041 CONCEALED WEAPONS
 -00 CONCEALED WEAPONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0440-0000	SUPPLIES	5,000.00		5,000.00			0.00%	5,000.00	
0479-0000	REPAIRS	5,000.00		5,000.00			0.00%	5,000.00	
0481-0003	PROCESSING FEE'S	25,000.00		25,000.00			0.00%	25,000.00	
	0481 Sub Total	25,000.00		25,000.00				25,000.00	
Total 'B' Budget -- Expenses:		35,000.00		35,000.00				35,000.00	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		35,000.00		35,000.00				35,000.00
Total 'C' Expenses -- Capital Outlay:								
		35,000.00		35,000.00				35,000.00

FUND TOTALS: 0041 CONCEALED WEAPONS

Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		35,000.00		35,000.00				35,000.00
Total 'C' Expenses -- Capital Outlay:								
		35,000.00		35,000.00				35,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0042 911 EMERGENCY
-00 911 EMERGENCY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR-B. BOWLER	34,185.00		34,185.00			0.00%	34,185.00	
0403-0000	SALARIES - IT.-J. KINDRED	50,535.00		50,535.00			0.00%	50,535.00	
0404-0001	SALARIES - OVERTIME	3,000.00		3,000.00			0.00%	3,000.00	
	0404 Sub Total	3,000.00		3,000.00				3,000.00	
Total 'A' Budget -- Salaries:		87,720.00		87,720.00				87,720.00	
0410-0000	RETIREMENT	10,300.00		10,300.00			0.00%	10,300.00	
0411-0000	SOCIAL SECURITY	7,500.00		7,500.00			0.00%	7,500.00	
0412-0000	LIFE INSURANCE	200.00		200.00			0.00%	200.00	
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00			0.00%	27,500.00	
Total 'D' Budget -- Benefits:		45,500.00		45,500.00				45,500.00	
0439-0000	TRAVEL	5,000.00		5,000.00			0.00%	5,000.00	
0440-0000	SUPPLIES	2,000.00		2,000.00			0.00%	2,000.00	
0494-0000	REPAIRS/MAINTENANCE	8,000.00		8,000.00			0.00%	8,000.00	
0528-0000	DUES / MEMBERSHIPS	500.00		500.00			0.00%	500.00	
0569-0001	TRAINING	5,000.00		5,000.00			0.00%	5,000.00	
	0569 Sub Total	5,000.00		5,000.00				5,000.00	
0674-0000	CONTRACTS	175,000.00		175,000.00			0.00%	175,000.00	
Total 'B' Budget -- Expenses:		195,500.00		195,500.00				195,500.00	
0804-0000	CAPITAL - CONTINGENCY	150,000.00		150,000.00			0.00%	150,000.00	
0806-0000	CAPITAL- STATE SURCHARGE	95,000.00		95,000.00			0.00%	95,000.00	
Total 'C' Budget -- Capital Outlay:		245,000.00		245,000.00				245,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		87,720.00		87,720.00				87,720.00	
Total 'D' Expenses -- Benefits:		45,500.00		45,500.00				45,500.00	
Total 'B' Expenses -- Expenses:		195,500.00		195,500.00				195,500.00	
Total 'C' Expenses -- Capital Outlay:		245,000.00		245,000.00				245,000.00	
		573,720.00		573,720.00				573,720.00	

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	87,720.00	87,720.00	87,720.00
Total 'D' Expenses -- Benefits:	45,500.00	45,500.00	45,500.00
Total 'B' Expenses -- Expenses:	195,500.00	195,500.00	195,500.00
Total 'C' Expenses -- Capital Outlay:	245,000.00	245,000.00	245,000.00
	-----	-----	-----
	573,720.00	573,720.00	573,720.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0046 SHERIFF GRANTS & CONTRACTS
 -00 SHERIFF GRANTS & CONTRACTS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00			0.00%	5,000.00	
0407-0006	ITD	2,500.00		2,500.00			0.00%	2,500.00	
0407-0007	FOREST SER/BACK COUNTRY PATROL	7,000.00		7,000.00			0.00%	7,000.00	
0407-0008	BLM	7,500.00		7,500.00			0.00%	7,500.00	
0407-0009	DUI	10,000.00		10,000.00			0.00%	10,000.00	
0407-0010	AGRESSIVE DRIVING	10,000.00		10,000.00			0.00%	10,000.00	
0407-0011	LEL	8,000.00		8,000.00			0.00%	8,000.00	
0407-0012	GRANT- ANTICIPATED 1	90,000.00		90,000.00			0.00%	90,000.00	
	0407 Sub Total	140,000.00		140,000.00				140,000.00	
Total 'A' Budget -- Salaries:		140,000.00		140,000.00				140,000.00	
0410-0000	RETIREMENT	18,000.00		18,000.00			0.00%	18,000.00	
0411-0000	SOCIAL SECURITY	12,000.00		12,000.00			0.00%	12,000.00	
Total 'D' Budget -- Benefits:		30,000.00		30,000.00				30,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		140,000.00		140,000.00				140,000.00	
Total 'D' Expenses -- Benefits:		30,000.00		30,000.00				30,000.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		170,000.00		170,000.00				170,000.00	
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
Total 'A' Expenses -- Salaries:		140,000.00		140,000.00				140,000.00	
Total 'D' Expenses -- Benefits:		30,000.00		30,000.00				30,000.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		170,000.00		170,000.00				170,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0049 SUGAR CITY CONTRACT
-00 SUGAR CITY CONTRACT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	19,000.00		19,000.00			0.00%	19,000.00	
Total 'A' Budget -- Salaries:		19,000.00		19,000.00				19,000.00	
0410-0000	RETIREMENT	2,200.00		2,200.00			0.00%	2,200.00	
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00			0.00%	1,350.00	
0412-0000	LIFE INSURANCE	200.00		200.00			0.00%	200.00	
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00			0.00%	5,000.00	
Total 'D' Budget -- Benefits:		8,750.00		8,750.00				8,750.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00				19,000.00	
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00				8,750.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		-----		-----				-----	
		27,750.00		27,750.00				27,750.00	
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00				19,000.00	
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00				8,750.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		-----		-----				-----	
		27,750.00		27,750.00				27,750.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0050 SUGAR/ SALEM RESOURCE OFFICER
-00 SUGAR/ SALEM RESOURCE OFFICER**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	33,856.00		33,856.00			0.00%	33,856.00	
Total 'A' Budget -- Salaries:		33,856.00		33,856.00				33,856.00	
0410-0000	RETIREMENT	4,000.00		4,000.00			0.00%	4,000.00	
0411-0000	SOCIAL SECURITY	2,500.00		2,500.00			0.00%	2,500.00	
0412-0000	LIFE INSURANCE	150.00		150.00			0.00%	150.00	
0413-0000	MEDICAL INSURANCE	10,000.00		10,000.00			0.00%	10,000.00	
Total 'D' Budget -- Benefits:		16,650.00		16,650.00				16,650.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	
FUND TOTALS: 0050 SUGAR/ SALEM RESOURCE OFFICER									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0051 WATERWAYS
-00 WATERWAYS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	5,500.00		5,500.00			0.00%	5,500.00	
Total 'A' Budget -- Salaries:		5,500.00		5,500.00				5,500.00	
0410-0000	RETIREMENT	700.00		700.00			0.00%	700.00	
0411-0000	SOCIAL SECURITY	700.00		700.00			0.00%	700.00	
0412-0000	LIFE INSURANCE	54.00		54.25			0.00%	54.25	
0413-0000	MEDICAL INSURANCE	1,000.00		1,000.00			0.00%	1,000.00	
Total 'D' Budget -- Benefits:		2,454.00		2,454.25				2,454.25	
0440-0000	SUPPLIES	2,000.00		2,000.00			0.00%	2,000.00	
0494-0000	REPAIRS/MAINTENANCE	2,000.00		2,000.00			0.00%	2,000.00	
0528-0000	DUES / MEMBERSHIPS	100.00		100.00			0.00%	100.00	
0569-0001	TRAINING	1,000.00		1,000.00			0.00%	1,000.00	
	0569 Sub Total	----- 1,000.00		----- 1,000.00				----- 1,000.00	
Total 'B' Budget -- Expenses:		5,100.00		5,100.00				5,100.00	
0804-0000	CAPITAL - CONTINGENCY	5,000.00		5,000.00			0.00%	5,000.00	
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00				5,000.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		5,500.00		5,500.00				5,500.00	
Total 'D' Expenses -- Benefits:		2,454.00		2,454.25				2,454.25	
Total 'B' Expenses -- Expenses:		5,100.00		5,100.00				5,100.00	
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00				5,000.00	
		----- 18,054.00		----- 18,054.25				----- 18,054.25	
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		5,500.00		5,500.00				5,500.00	
Total 'D' Expenses -- Benefits:		2,454.00		2,454.25				2,454.25	
Total 'B' Expenses -- Expenses:		5,100.00		5,100.00				5,100.00	
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00				5,000.00	
		----- 18,054.00		----- 18,054.25				----- 18,054.25	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 0052 FEDERAL TRANSPORT
-00 FEDERAL TRANSPORT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00			0.00%	10,000.00	
Total 'A' Budget -- Salaries:		10,000.00		10,000.00				10,000.00	
0410-0000	RETIREMENT	2,000.00		2,000.00			0.00%	2,000.00	
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00			0.00%	3,000.00	
Total 'D' Budget -- Benefits:		5,000.00		5,000.00				5,000.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00			0.00%	5,500.00	
Total 'B' Budget -- Expenses:		5,500.00		5,500.00				5,500.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00				10,000.00	
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00				5,000.00	
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00				5,500.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		20,500.00		20,500.00				20,500.00	
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00				10,000.00	
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00				5,000.00	
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00				5,500.00	
Total 'C' Expenses -- Capital Outlay:		-----		-----				-----	
		20,500.00		20,500.00				20,500.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

FUND 0080 MOSQUITO ABATEMENT
-00 MOSQUITO ABATEMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR- M	23,500.00		23,500.00			0.00%	23,500.00	
0404-0001	SALARIES - FULL TIME - JA	34,000.00		34,000.00			0.00%	34,000.00	
	0404 Sub Total	34,000.00		34,000.00				34,000.00	
0405-0000	SALARIES - FULL TIME 1/3 - V	9,600.00		9,600.00			0.00%	9,600.00	
0406-0000	SALARIES - PART TIME- SEASONAL	70,000.00		70,000.00			0.00%	70,000.00	
Total 'A' Budget -- Salaries:		137,100.00		137,100.00				137,100.00	
0410-0000	RETIREMENT	8,500.00		8,500.00			0.00%	8,500.00	
0411-0000	SOCIAL SECURITY	10,500.00		10,500.00			0.00%	10,500.00	
0412-0000	LIFE INSURANCE	200.00		200.00			0.00%	200.00	
0413-0000	MEDICAL INSURANCE	21,100.00		21,100.00			0.00%	21,100.00	
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00			0.00%	8,000.00	
Total 'D' Budget -- Benefits:		48,300.00		48,300.00				48,300.00	
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00			0.00%	4,000.00	
0435-0000	TRAVEL - MEETINGS	3,500.00		3,500.00			0.00%	3,500.00	
0440-0000	SUPPLIES - OFFICE	2,300.00		2,300.00			0.00%	2,300.00	
0464-0000	UTILITIES- TELEPHONE	2,500.00		2,500.00			0.00%	2,500.00	
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00			0.00%	1,700.00	
0468-0000	WATER-SEWER	720.00		720.00			0.00%	720.00	
0469-0000	NATURAL GAS	1,500.00		1,500.00			0.00%	1,500.00	
0470-0000	VEHICLES - FUEL, GASOLINE	13,000.00		13,000.00			0.00%	13,000.00	
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00			0.00%	40,000.00	
	0480 Sub Total	40,000.00		40,000.00				40,000.00	
0490-0000	REPAIRS/MAINT- VEHICLES	30,000.00		30,000.00			0.00%	30,000.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	44,000.00		44,000.00			0.00%	44,000.00	
0630-0000	CHEMICALS	160,000.00		160,000.00			0.00%	160,000.00	
Total 'B' Budget -- Expenses:		303,220.00		303,220.00				303,220.00	
0899-0000	CAPITAL- OTHER	100,000.00		100,000.00			0.00%	100,000.00	
Total 'C' Budget -- Capital Outlay:		100,000.00		100,000.00				100,000.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	137,100.00	137,100.00	137,100.00
Total 'D' Expenses -- Benefits:	48,300.00	48,300.00	48,300.00
Total 'B' Expenses -- Expenses:	303,220.00	303,220.00	303,220.00
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	100,000.00
	-----	-----	-----
	588,620.00	588,620.00	588,620.00

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	137,100.00	137,100.00	137,100.00
Total 'D' Expenses -- Benefits:	48,300.00	48,300.00	48,300.00
Total 'B' Expenses -- Expenses:	303,220.00	303,220.00	303,220.00
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	100,000.00
	-----	-----	-----
	588,620.00	588,620.00	588,620.00

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9080 FAIR BOARD
-00 FAIR BOARD**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9080 FAIR BOARD

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9103 UPGRADE PHONE SYSTEM
-00 UPGRADE PHONE SYSTEM**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9103 UPGRADE PHONE SYSTEM

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9105 JUVENILE PROBATION TRUST
-00 JUVENILE PROBATION TRUST**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9105 JUVENILE PROBATION TRUST

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9111 GRANTS- EQUIPMENT
-00 GRANTS- EQUIPMENT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9111 GRANTS- EQUIPMENT

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9114 CENTENNIAL FUND
-00 CENTENNIAL FUND**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9114 CENTENNIAL FUND

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9128 JAIL BOND TRUST
-00 JAIL BOND TRUST**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9128 JAIL BOND TRUST

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9137 SHERIFF'S REVOLVING TRUST
-00 SHERIFF'S REVOLVING TRUST**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
.....									

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9137 SHERIFF'S REVOLVING TRUST

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9147 HOMELAND SECURITY
-00 HOMELAND SECURITY**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9147 HOMELAND SECURITY

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

**FUND 9148 CERT TRAINING/EQUIPMENT
-00 CERT TRAINING/EQUIPMENT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT

- Total 'A' Expenses -- Salaries:
- Total 'D' Expenses -- Benefits:
- Total 'B' Expenses -- Expenses:
- Total 'C' Expenses -- Capital Outlay:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 10/05/2015

1% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	9,457,331.00	9,457,333.50	174.40	174.40	0.00%	9,457,159.10
Total 'D' Expenses -- Benefits:	4,570,817.00	4,570,819.47	33.08	33.08	0.00%	4,570,786.39
Total 'B' Expenses -- Expenses:	8,867,041.00	8,867,041.64			0.00%	8,867,041.64
Total 'C' Expenses -- Capital Outlay:	1,328,056.00	1,328,056.66				1,328,056.66
	----- 24,223,245.00	----- 24,223,251.27	----- 207.48	----- 207.48	----- 0.00%	----- 24,223,043.79

*****END OF REPORT*****