HOUSTON COUNTY

Fiscal Year 2015
Budget In Brief

Houston County Board of Commissioners
200 Carl Vinson Parkway
Warner Robins, Georgia 31088

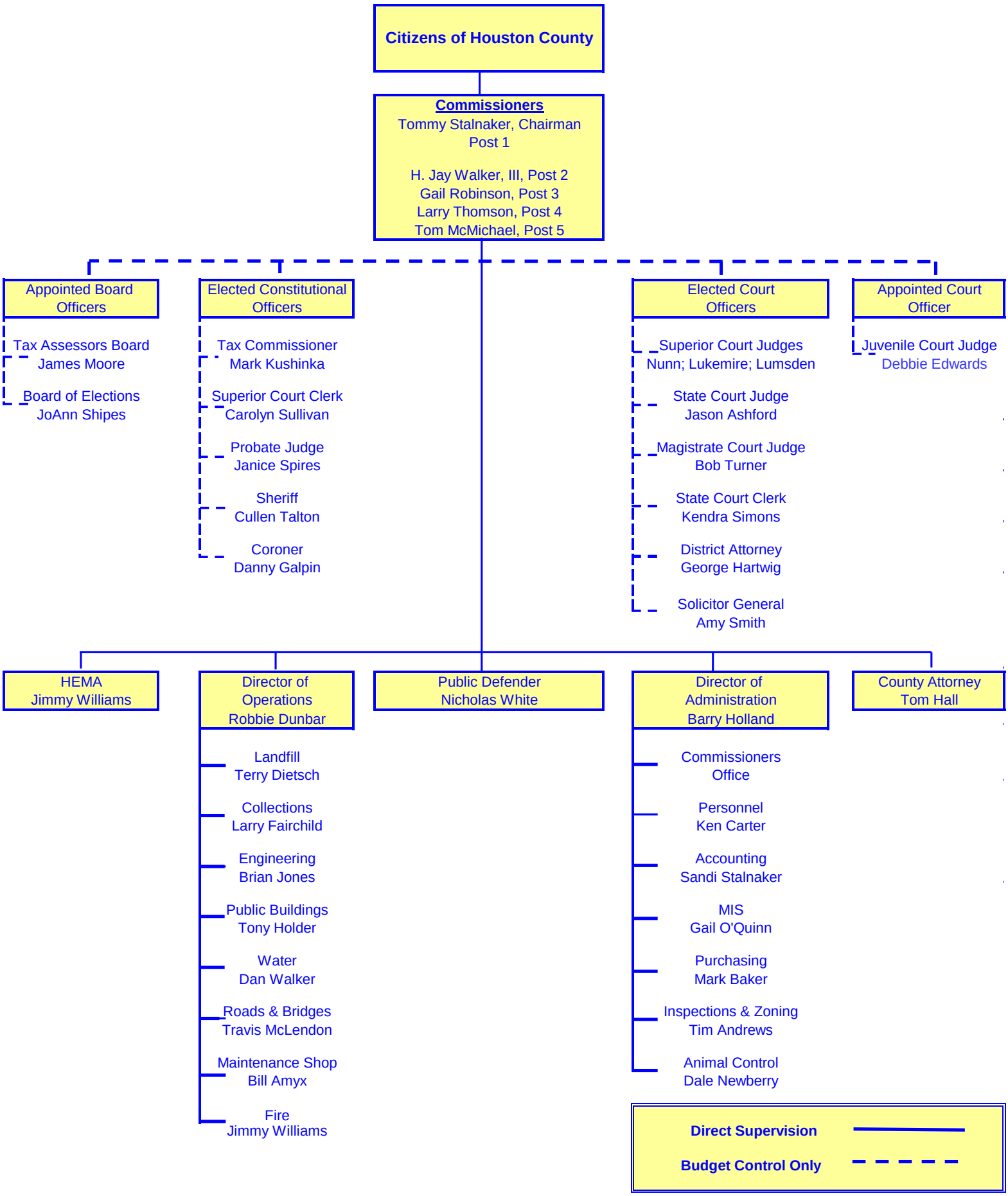
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Tommy Stalnaker, Chairman
Post 1

H. Jay Walker, III, Post 2
Gail Robinson, Post 3
Larry Thomson, Post 4
Tom McMichael, Post 5

Fiscal Year 2015
July 1, 2014 - June 30, 2015

Houston County Organizational Chart



A Resolution Adopting
The Fiscal Year 2015 Budget
For Houston County

WHEREAS, the Houston County Board of Commissioners has prepared a line-item budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and

WHEREAS, the Houston County Board of Commissioners has adhered to the provisions of O.C.G.A. Section 36-81-3, as amended; and

WHEREAS, a public hearing was held on June 17, 2014, and it is now in the best interest of the County that the budget be adopted,

NOW, THEREFORE, BE IT RESOLVED by the Houston County Board of Commissioners that the annual budget for Houston County for the fiscal year beginning July 1, 2014 and ending June 30, 2015, attached hereto and made a part hereof, is hereby approved and adopted in the amount of:

General Fund	$ 52,224,855
E911 Telephone Fund	$ 3,926,537
Fire District Fund	$ 1,791,608
SPLOST Fund	$ 28,533,371
Water Fund	$ 6,239,000
Solid Waste Fund	$ 7,712,440
Internal Service Fund	$ 9,012,800
Special Revenue Funds	$ 685,000
	$110,125,611

BE IT FURTHER RESOLVED that during the fiscal year beginning July 1, 2014 and ending June 30, 2015, the General Fund shall appropriate $60,200 from prior year fund balance for the County's "Code Red" early communications system and outdoor siren maintenance. The E911 Fund shall appropriate $122,164 in prior year fund balance for equipment, wireless charges and indirect cost allocations. The Fire District Fund shall appropriate $38,333 in prior year fund balance. The Solid Waste Fund shall appropriate $33,900 in prior year host fees for equipment to be transferred out to the General Fund. The Solid Waste Fund shall also appropriate $479,000 in prior year fund balance for Closure/Post Closure of Landfill cells. Prior year SPLOST revenue in the amount of $7,727,643 shall be appropriated for construction.

BE IT FURTHER RESOLVED that the annual budget beginning July 1, 2014 and ending June 30, 2015 includes a three (3) percent cost-of-living adjustment (effective June 24, 2014 pay period) for all merit system employees, county elected and appointed officials, and COLA's on supplements for all full-time employees receiving county supplements. Merit and longevity pay increases are suspended for all employees. The FY2015 Position Control listing, attached hereto, is hereby approved and adopted.

BE IT FURTHER RESOLVED that any increase in appropriation for any department or salary line-item in excess of the approved budget shall require approval by the Board of Commissioners authorizing said funds to be expended.

This 24th day of June, 2014.

HOUSTON COUNTY BOARD OF COMMISSIONERS

BY: Tommy Stalnaker
Tommy Stalnaker, Chairman

ATTEST:
Barry Holland, Director of Administration

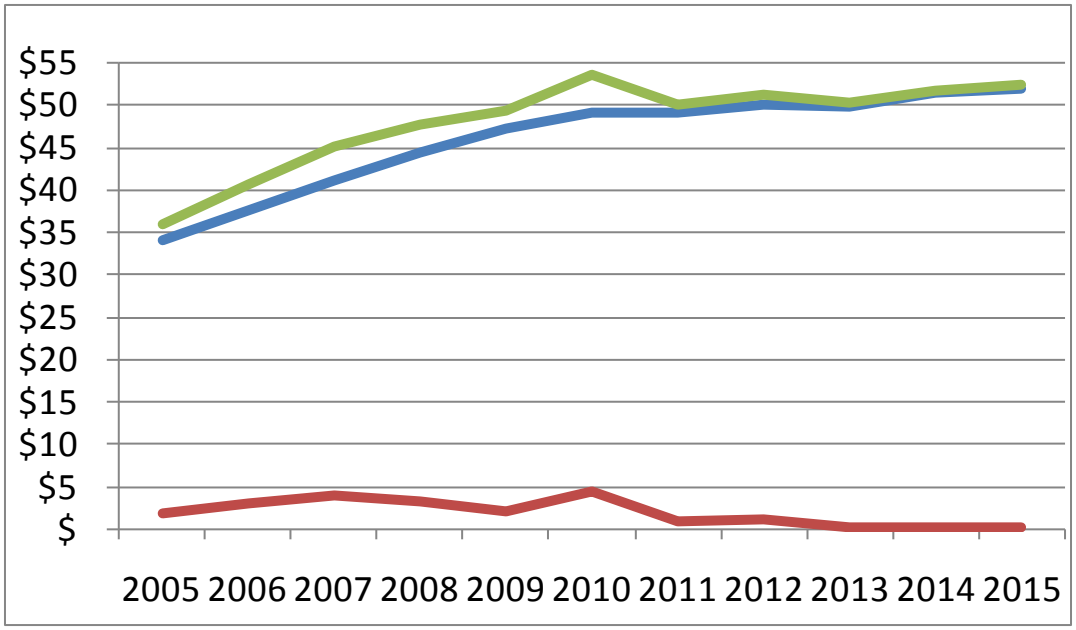
Houston County
FY2015 General Fund Budget
July 1, 2014 - June 30, 2015

Total Budget
$52,224,855

Operating Budget
$51,888,582

Capital Budget
$336,273

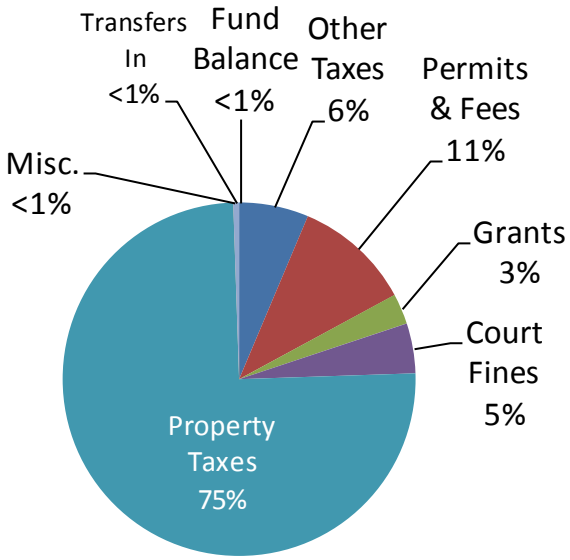
Original Adopted Budget History
Operating and Capital



The Capital Budget continues to remain low due to capital purchases being made using SPLOST dollars.

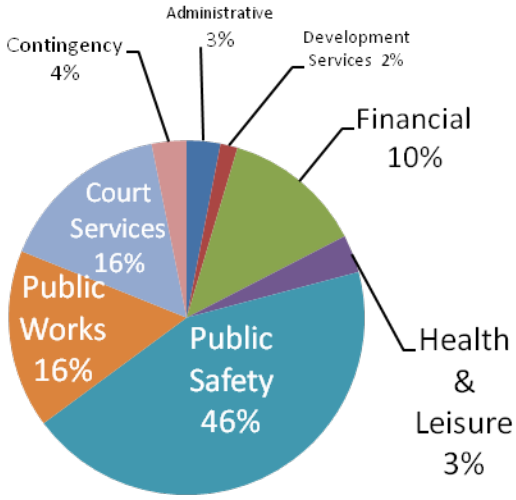
Houston County
FY 2015 General Fund Budget
$52,224,855

Revenues



- Other Taxes
- Permits & Fees
- Grants
- Court Fines
- Property Taxes
- Misc.
- Transfers In
- Fund Balance

Expenditures



- Administrative
- Development Services
- Financial
- Health & Leisure
- Public Safety
- Public Works
- Court Services
- Contingency

Houston County Board of Commissioners
FY2015 GENERAL FUND REVENUES

Revenues:	2015 Budget	2014 Budget	% Change
Taxes			
General Property Taxes	$39,064,955	$38,668,195	1%
Intangible Taxes	$570,000	$570,000	0%
Railroad Taxes	$16,500	$16,500	0%
Penalties & Interest	$800,000	$800,000	0%
Alcoholic Beverage Excise Tax	$230,000	$225,000	2%
Bank Tax	$190,000	$190,000	0%
Real Estate Transfer Tax	$115,000	$110,000	5%
Insurance Premium Tax	$884,161	$831,840	6%
Cable Franchise Tax	$510,000	$510,000	0%
	$42,380,616	**$41,921,535**	**1%**
Permits and Fees			
Alcoholic Beverage Sales	$60,000	$50,000	20%
Building Permits (Unincorporated)	$225,000	$200,000	13%
Business License Fee	$85,000	$85,000	0%
Indirect Cost Allocation	$775,000	$775,000	0%
Court Fees	$1,843,500	$1,797,500	3%
Tag Fees	$400,000	$195,000	105%
Public Works Materials Fees	$5,000	$5,000	0%
Prisoner Housing Fees	$400,000	$400,000	0%
Tax Commissioner Fees	$1,400,000	$1,375,000	2%
Sheriff's Fees	$250,000	$250,000	0%
Miscellaneous Fees	$149,350	$80,350	86%
Other fees	$200	$0	200%
	$5,593,050	**$5,212,850**	**7%**
Intergovernmental Revenue			
State & Federal Grants	**$1,454,607**	**$731,107**	**99%**
Court Fines			
State Court Fines	$1,600,000	$1,600,000	0%
Superior Court Fines	$200,000	$200,000	0%
Fine Add-Ons	$581,700	$565,200	3%
	$2,381,700	**$2,365,200**	**1%**
Other Revenue			
Interest Earnings	$12,000	$12,000	0%
Rental Payments	$34,800	$655,300	-95%
Sale of Surplus Property	$27,000	$27,000	0%
Transfers In	$278,382	$234,739	19%
Miscellaneous	$2,500	$0	100%
	$354,682	**$929,039**	**-62%**
General Fund Revenues	**$52,164,655**	**$51,159,731**	**2%**
Funds Carried Forward			
CodeRed	**$60,200**	**$63,000**	**-4%**
LMIG	**$0**	**$549,554**	**-100%**
Reserve Fund Balance	**$0**	**$0**	
Grand Total General Fund	**$52,224,855**	**$51,772,285**	**1%**

HOUSTON COUNTY BOARD OF COMMISSIONERS

FY2015 General Fund Expenditures

Division/Department	2015 Approved Budget	2014 Amended Budget	% Change
Administrative Services Division			
Governing Body	$146,727	$145,305	1%
Executive	$501,768	$542,324	-7%
Board of Elections	$430,335	$386,731	11%
Legal Services	$206,875	$103,500	100%
Personnel	$330,703	$326,222	1%
Audit	$40,000	$32,500	23%
	$1,656,408	**$1,536,582**	**8%**
Developmental Services Division			
Middle Georgia Reg. Comm.	$58,480	$52,325	12%
Building Inspections	$379,823	$375,741	1%
Planning and Zoning	$11,700	$9,000	30%
Development Authority	$274,500	$274,900	0%
21st Century Partnership	$75,000	$75,000	0%
Perry-Houston Co Airport	$44,600	$44,600	0%
	$844,103	**$831,566**	**2%**
Financial Services Division			
Accounting	$316,228	$326,392	-3%
Purchasing	$330,850	$330,837	0%
MIS	$837,747	$877,942	-5%
Tax Commissioner	$1,432,126	$1,445,648	-1%
Tax Assessors	$1,671,608	$1,629,339	3%
Board of Equalization	$9,959	$16,034	-38%
Risk Management	$552,500	$552,500	0%
Contingency	$1,745,839	$1,464,237	19%
	$6,896,857	**$6,642,929**	**4%**
Health & Leisure Services Division			
Physical Health	$334,175	$334,175	0%
Mental Health	$65,000	$61,750	5%
Vital Statistics	$6,000	$6,000	0%
Mosquito Control	$4,000	$4,000	0%
Victim Assistance Programs	$492,692	$500,142	-1%
Welfare Administration (DFCS)	$50,000	$100,000	-50%
Paupers' Burial	$10,000	$6,400	56%
Recreation	$11,750	$11,750	0%
Library	$770,000	$770,000	0%

Division/Department	2015 Approved Budget	2014 Amended Budget	% Change
Health and Leisure Services (cont.)			
Agricultural Resources	$98,629	$95,157	4%
Forest Resources	$12,155	$12,155	0%
	$1,854,401	**$1,901,529**	**-2%**
Public Safety Division			
Sheriff's Department	$9,132,065	$9,026,694	1%
Juvenile Investigations	$1,030,914	$1,026,058	0%
Detention Center	$12,435,070	$12,587,421	-1%
Coroner	$99,562	$99,092	0%
E911	$402,951	$402,951	0%
Animal Control	$238,092	$240,274	-1%
HEMA	$228,647	$241,764	-5%
HEMA - CodeRed	$60,200	$63,000	100%
EMS Service	$120,000	$50,000	100%
	$23,747,501	**$23,737,254**	**0%**
Public Works Administration			
Public Buildings	$2,879,848	$2,883,513	0%
Public Works Administration	$667,817	$688,057	-3%
Highways and Streets-Local	$4,146,200	$4,220,775	-2%
Highways and Streets-State	$660,500	$549,554	100%
Storm Drainage	$338,050	$281,529	20%
Traffic Engineering	$49,500	$49,500	0%
	$8,741,915	**$8,672,928**	**1%**
Court Services Division			
Judge of Superior Court	$918,827	$917,772	0%
Clerk of Superior Court	$1,040,995	$1,037,006	0%
District Attorney	$807,297	$801,771	1%
Judge of State Court	$496,607	$496,168	0%
Clerk of State Court	$367,902	$367,064	0%
Solicitor General	$575,334	$565,178	2%
Magistrate Court	$978,236	$971,453	1%
Probate Judge	$574,738	$576,797	0%
Juvenile Court	$859,147	$788,611	9%
Court Services	$0	$0	0%
Public Defender	$1,864,587	$1,927,677	-3%
	$8,483,670	**$8,449,497**	**0%**
Grand Total	**$52,224,855**	**$51,772,285**	**1%**

Houston County Board of Commissioners
PROPOSED FY2015 E911 Fund

Revenues:	2015 Approved Budget	2014 Amended Budget
Intergovernmental		
Centerville	$34,294	$34,294
Perry	$66,094	$66,094
Warner Robins	$317,727	$317,727
Houston County	$671,208	$671,208
	$1,089,323	**$1,089,323**
Service Charges		
E911 Charges	$2,430,000	$2,480,000
Prepaid Wireless	$260,000	$200,000
Rents	$25,050	$24,250
	$2,715,050	**$2,704,250**
Prior Year Fund Balance	**$122,164**	**$104,324**
Grand Total E911 Fund Revenues	**$3,926,537**	**$3,897,897**
Expenditures		
Personnel Services		
Regular Employees	$1,767,072	$1,775,337
Temporary Employees	$60,000	$60,000
Overtime	$50,000	$50,000
Group Insurance	$506,000	$506,000
Social Security	$146,404	$147,801
Retirement	$364,387	$353,302
Workers' Compensation	$40,000	$37,500
	$2,933,863	**$2,929,940**
Purchases/Contracts		
Professional	$2,100	$1,500
Garbage Disposal	$1,750	$1,000
Repairs & Maintenance	$403,474	$371,307
Rental - Land & Building	$2,400	$0
Prop. & Liab. Insurance	$36,500	$36,500
Communications	$168,000	$160,000
Printing	$250	$250
Travel	$4,000	$4,000
Dues & Fees	$4,300	$4,200
Education & Training	$7,200	$10,500
	$629,974	**$589,257**
Supplies & Equipment		
Supplies	$28,000	$27,200
Water/Sewer	$2,200	$2,200
Electricity	$54,400	$54,400
Gasoline	$7,000	$3,500
Food	$500	$500
Books	$600	$600
Small Equipment	$0	$800
Other Equipment	$0	$19,500
	$92,700	**$108,700**
Other		
Indirect Cost Allocation	$145,000	$145,000
Wireless Charges	$125,000	$125,000
	$270,000	**$270,000**
Grand Total E911 Fund Expenditures	**$3,926,537**	**$3,897,897**

Houston County Board of Commissioners
PROPOSED FY2015 Fire Fund

Revenues:	2015 Approved Budget	2014 Amended Budget
Fire Tax	$1,750,775	$1,736,181
FEMA Grant	$0	$0
Interest	$2,500	$2,500
Prior Year Fund Balance	$38,333	$124,874
	$1,791,608	**$1,863,555**
Expenditures		
Personnel Services		
Regular Employees	$633,125	$628,843
Temporary Employees	$77,200	$90,000
Overtime	$2,000	$2,000
Group Insurance	$149,500	$149,500
Social Security	$54,493	$55,145
Retirement	$123,474	$118,280
Workers' Compensation	$23,200	$21,750
	$1,062,992	**$1,065,518**
Purchases/Contracts		
Professional	$3,250	$3,250
Garbage Disposal	$1,100	$1,100
Repairs & Maintenance	$80,000	$80,000
Prop. & Liab. Insurance	$36,600	$35,100
Communications	$17,000	$17,000
Advertising	$200	$200
Printing	$500	$500
Travel	$3,680	$3,680
Dues & Fees	$3,000	$3,000
Educations & Training	$13,600	$13,600
Other	$0	$12,907
	$158,930	**$170,337**
Supplies		
Supplies	$73,000	$90,000
Water/Sewer	$2,800	$2,800
Natural Gas	$18,000	$15,000
Electricity	$25,000	$30,000
Gasoline	$55,000	$60,000
Food	$1,000	$1,000
Books	$4,000	$4,000
Small Equipment	$5,540	$6,643
Other Equipment	$0	$0
	$184,340	**$209,443**
Capital		
Vehicles	**$0**	**$30,000**
Other		
Indirect Cost Allocation	$120,000	$120,000
Operating Transfers Out	$265,346	$268,257
	$385,346	**$388,257**
Grand Total Fire Fund Expenditures	**$1,791,608**	**$1,863,555**

Houston County Board of Commissioners
PROPOSED FY2015 Water Fund

Revenues:	2015 Approved Budget	2014 Amended Budget
Water Fees	$5,639,000	$5,639,000
Other Sales	$150,000	$150,000
Delinquency Charges	$110,000	$110,000
New Service Fee	$100,000	$100,000
Connection/Reconnection Charges	$170,000	$170,000
Misc. Charges	$20,000	$20,000
Interest Earned	$15,000	$15,000
Rents	$35,000	$35,000
	$6,239,000	**$6,239,000**
Expenditures		
Personnel Services		
Regular Employees	$1,515,800	$1,515,800
Temporary Employees	$18,200	$18,087
Overtime	$78,000	$78,000
Group Insurance	$494,500	$494,500
Social Security	$123,318	$123,310
Retirement	$311,141	$302,165
Workers' Compensation	$35,200	$33,000
	$2,576,159	**$2,564,862**
Purchases/Contracts		
Professional	$255,500	$255,500
Garbage Disposal	$150	$150
Repairs & Maintenance	$272,000	$260,000
Rental Equipment	$2,000	$2,000
Prop. & Liab. Insurance	$36,000	$36,000
Communications	$25,200	$25,200
Advertising	$10,000	$10,750
Printing	$8,000	$8,000
Travel	$2,000	$2,000
Dues & Fees	$49,000	$44,000
Educations & Training	$3,000	$3,000
Other	$37,291	$65,038
	$700,141	**$711,638**
Supplies		
Supplies	$820,000	$820,000
Electricity	$675,000	$675,000
Gasoline	$130,000	$130,000
Books	$300	$300
Small Equipment	$12,400	$12,200
	$1,637,700	**$1,637,500**
Other		
Indirect Cost Allocation	$330,000	$330,000
Depreciation	$995,000	$995,000
	$1,325,000	**$1,325,000**
Grand Total Water Fund Expenditures	**$6,239,000**	**$6,239,000**

Houston County Board of Commissioners
PROPOSED FY2015 Solid Waste Fund

Revenues:	2015 Approved Budget	2014 Amended Budget
Insurance Premium Tax	$1,160,140	$1,399,169
Refuse Collection Charge	$2,233,600	$2,233,600
Landfill Use Fee	$3,240,000	$3,624,400
Landfill Penalties	$10,000	$10,000
Sale of Methane	$430,000	$430,000
Other Charges	$101,700	$81,700
Interest	$40,000	$40,000
Property Sales	$8,000	$8,000
Miscellaneous	$10,000	$8,000
	$7,233,440	**$7,834,869**
Expenditures		
Solid Waste Collection		
Salaries and Benefits	$194,519	$192,990
Purchases & Contracts	$3,109,721	$3,152,721
Supplies & Utilities	$36,000	$34,000
Indirect Cost Allocation	$25,000	$25,000
Depreciation	$30,000	$30,000
	$3,395,240	**$3,434,711**
Solid Waste Disposal		
Salaries and Benefits	$1,380,429	$1,441,558
Purchases & Contracts	$612,971	$559,000
Supplies & Utilities	$477,800	$528,100
Indirect Cost Allocation	$190,000	$190,000
Depreciation	$1,150,000	$1,150,000
Operating Transfers Out	$27,000	$52,500
	$3,838,200	**$3,921,158**
Closure & Post-Closure		
Closure & Post-Closure	**$479,000**	**$479,000**
Grand Total Solid Waste Fund Expenditures	**$7,712,440**	**$7,834,869**

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
EXPENSE		
Department 1110 - Governing Body		
51 Pers Serv		
51.1500	Elected/Appointed	58,980
51.2100	Group Insurance	46,000
51.2200	Social Security	5,247
51.2400	Retirement contributions	12,500
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		125,927
52 Purc/Cont		
52.1200	Professional	0
52.3500	Travel	15,300
52.3600	Dues and fees	1,500
52.3700	Education and training	4,000
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		20,800
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
COMMISSION TOTAL . . . :		146,727

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1300 - Executive		
51 Pers Serv		
51.1100	Regular employees	218,948
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	87,072
51.2100	Group Insurance	57,500
51.2200	Social Security	23,411
51.2400	Retirement contributions	45,045
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		435,976
52 Purc/Cont		
52.1200	Professional	2,500
52.2200	Repairs and Maintenance	4,000
52.2320	Rental Equip and Vehicle	1,500
52.3200	Communications	5,000
52.3300	Advertising	1,750
52.3400	Printing and binding	2,500
52.3500	Travel	2,000
52.3510	Chairmans expense	7,000
52.3600	Dues and fees	13,000
52.3700	Education and training	2,000
PURC/CONT TOTAL . . . . . :		41,250
53 Supplies		
53.1100	Gen Supplies and Mtls	8,250
53.1270	Gasoline	5,000
53.1300	Food	1,000
53.1400	Books and Periodicals	0
53.1600	Small equipment	19,900
SUPPLIES TOTAL . . . . . :		34,150
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
EXECUTIVE TOTAL . . . :		511,376

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1400 - Elections		
51 Pers Serv		
51.1100	Regular employees	146,620
51.1200	Temporary Employees	67,500
51.1300	Overtime	6,000
51.1500	Elected/Appointed	7,750
51.2100	Group Insurance	57,500
51.2200	Social Security	17,432
51.2400	Retirement contributions	30,164
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		336,966
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	5,750
52.2320	Rental Equip and Vehicle	4,000
52.3200	Communications	18,000
52.3300	Advertising	1,350
52.3400	Printing and binding	7,000
52.3500	Travel	9,000
52.3600	Dues and fees	225
52.3700	Education and training	3,375
52.3850	Contract labor	38,000
PURC/CONT TOTAL . . . . . :		86,700
53 Supplies		
53.1100	Gen Supplies and Mtls	8,500
53.1230	Electricity	0
53.1400	Books and Periodicals	450
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		9,950
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ELECTIONS TOTAL . . . :		433,616

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1512 - Accounting		
51 Pers Serv		
51.1100	Regular employees	192,514
51.2100	Group Insurance	34,500
51.2200	Social Security	14,728
51.2400	Retirement contributions	28,133
51.2700	Workers compensation	2,400
PERS SERV TOTAL . . . . . :		272,275
52 Purc/Cont		
52.1200	Professional	39,500
52.2200	Repairs and Maintenance	1,500
52.3200	Communications	4,000
52.3400	Printing and binding	2,000
52.3500	Travel	0
52.3600	Dues and fees	500
PURC/CONT TOTAL . . . . . :		47,500
53 Supplies		
53.1100	Gen Supplies and Mtls	2,500
53.1400	Books and Periodicals	0
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		2,500
ACCOUNTING TOTAL . . . :		322,275

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1517 - Purchasing		
51 Pers Serv		
51.1100	Regular employees	217,612
51.2100	Group Insurance	57,500
51.2200	Social Security	16,647
51.2400	Retirement contributions	25,721
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		321,480
52 Purc/Cont		
52.1200	Professional	400
52.2200	Repairs and Maintenance	3,500
52.2320	Rental Equip and Vehicle	125
52.3200	Communications	4,000
52.3300	Advertising	1,100
52.3400	Printing and binding	1,500
52.3500	Travel	800
52.3600	Dues and fees	400
PURC/CONT TOTAL . . . . . :		11,825
53 Supplies		
53.1100	Gen Supplies and Mtls	2,800
53.1270	Gasoline	1,000
53.1400	Books and Periodicals	100
53.1600	Small equipment	500
SUPPLIES TOTAL . . . . . :		4,400
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PURCHASING TOTAL . . . :		337,705

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1530 - Law		
51 Pers Serv		
51.1100	Regular employees	150,000
51.2100	Group Insurance	23,000
51.2200	Social Security	11,475
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		186,075
52 Purc/Cont		
52.1200	Professional	10,000
52.2200	Repairs and Maintenance	1,200
52.3200	Communications	2,000
52.3400	Printing and binding	1,000
52.3500	Travel	1,500
52.3600	Dues and fees	1,000
52.3700	Education and training	1,500
PURC/CONT TOTAL . . . . . :		18,200
53 Supplies		
53.1100	Gen Supplies and Mtls	2,000
53.1400	Books and Periodicals	600
SUPPLIES TOTAL . . . . . :		2,600
LAW TOTAL . . . . . :		206,875

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1535 - Data Processing / MIS		
51 Pers Serv		
51.1100	Regular employees	478,570
51.1200	Temporary Employees	0
51.1300	Overtime	8,400
51.2100	Group Insurance	103,500
51.2200	Social Security	37,253
51.2400	Retirement contributions	85,938
51.2700	Workers compensation	7,200
PERS SERV TOTAL . . . . . :		720,861
52 Purc/Cont		
52.2200	Repairs and Maintenance	80,000
52.3200	Communications	26,600
52.3400	Printing and binding	0
52.3500	Travel	1,000
52.3600	Dues and fees	400
52.3700	Education and training	2,000
PURC/CONT TOTAL . . . . . :		110,000
53 Supplies		
53.1100	Gen Supplies and Mtls	12,000
53.1270	Gasoline	900
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		12,900
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	9,000
CAPITAL TOTAL . . . . . :		9,000
MIS TOTAL . . . . . :		852,761

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1540 - Human Resources		
51 Pers Serv		
51.1100	Regular employees	183,348
51.2100	Group Insurance	46,000
51.2200	Social Security	14,026
51.2400	Retirement contributions	34,439
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		281,013
52 Purc/Cont		
52.1200	Professional	37,000
52.2200	Repairs and Maintenance	1,550
52.3200	Communications	2,449
52.3300	Advertising	75
52.3400	Printing and binding	775
52.3500	Travel	2,100
52.3600	Dues and fees	310
52.3700	Education and training	800
52.3900	Other	4,900
PURC/CONT TOTAL . . . . . :		49,959
53 Supplies		
53.1100	Gen Supplies and Mtls	5,400
53.1400	Books and Periodicals	85
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		5,485
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
HUMAN RES TOTAL . . . :		336,457

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1545 - Tax Commissioner		
51 Pers Serv		
51.1100	Regular employees	664,068
51.1200	Temporary Employees	0
51.1300	Overtime	13,000
51.1500	Elected/Appointed	101,807
51.2100	Group Insurance	241,500
51.2200	Social Security	58,043
51.2400	Retirement contributions	147,970
51.2700	Workers compensation	16,800
PERS SERV TOTAL . . . . . :		1,243,188
52 Purc/Cont		
52.1200	Professional	78,820
52.2200	Repairs and Maintenance	7,000
52.2320	Rental Equip and Vehicle	7,500
52.3200	Communications	73,000
52.3300	Advertising	11,000
52.3400	Printing and binding	4,000
52.3500	Travel	5,750
52.3600	Dues and fees	1,150
52.3700	Education and training	1,250
PURC/CONT TOTAL . . . . . :		189,470
53 Supplies		
53.1100	Gen Supplies and Mtls	16,000
53.1400	Books and Periodicals	1,200
53.1600	Small equipment	2,400
SUPPLIES TOTAL . . . . . :		19,600
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX COMM TOTAL . . . . :		1,452,258

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1550 - Tax Assessor		
51 Pers Serv		
51.1100	Regular employees	941,563
51.1300	Overtime	4,000
51.1500	Elected/Appointed	32,625
51.2100	Group Insurance	264,500
51.2200	Social Security	74,831
51.2400	Retirement contributions	185,491
51.2600	Unemployment insurance	0
51.2700	Workers compensation	22,400
PERS SERV TOTAL . . . . . :		1,525,410
52 Purc/Cont		
52.1200	Professional	37,800
52.2200	Repairs and Maintenance	20,900
52.2320	Rental Equip and Vehicle	1,700
52.3200	Communications	57,000
52.3300	Advertising	0
52.3400	Printing and binding	2,000
52.3500	Travel	17,500
52.3600	Dues and fees	2,655
52.3700	Education and training	5,500
PURC/CONT TOTAL . . . . . :		145,055
53 Supplies		
53.1100	Gen Supplies and Mtls	18,000
53.1270	Gasoline	10,000
53.1400	Books and Periodicals	2,700
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		30,700
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX ASSESS TOTAL . . . :		1,701,165

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1551 - Board of Equalization		
51 Pers Serv		
51.1100	Regular employees	0
51.1200	Temporary Employees	6,000
51.2200	Social Security	459
51.2700	Workers compensation	0
PERS SERV TOTAL . . . . . :		6,459
52 Purc/Cont		
52.3200	Communications	800
52.3400	Printing and binding	200
52.3500	Travel	2,500
PURC/CONT TOTAL . . . . . :		3,500
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
BD EQUALZA TOTAL . . . :		9,959

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1555 - Risk Management - Health		
51 Pers Serv		
51.2100	Group Insurance	287,500
51.2200	Social Security	0
51.2400	Retirement contributions	0
51.2600	Unemployment insurance	0
51.2700	Workers compensation	0
PERS SERV TOTAL . . . . . :		287,500
52 Purc/Cont		
52.3100	Ins (Oth than empl bene)	265,000
PURC/CONT TOTAL . . . . . :		265,000
HEALTH TOTAL . . . . . :		552,500

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1561 - Audit		
52 Purc/Cont		
52.1200	Professional	40,000
PURC/CONT TOTAL . . . . . :		40,000
AUDIT TOTAL . . . . . :		40,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1565 - Gen Govt Bldgs & Plant		
51 Pers Serv		
51.1100	Regular employees	845,139
51.1200	Temporary Employees	10,000
51.1300	Overtime	5,000
51.2100	Group Insurance	299,000
51.2200	Social Security	65,801
51.2400	Retirement contributions	140,152
51.2600	Unemployment insurance	0
51.2700	Workers compensation	24,000
PERS SERV TOTAL . . . . . :		1,389,092
52 Purc/Cont		
52.1200	Professional	41,000
52.2110	Disposal (garbage pickup	6,000
52.2200	Repairs and Maintenance	100,000
52.2320	Rental Equip and Vehicle	3,000
52.3200	Communications	8,000
52.3500	Travel	1,750
PURC/CONT TOTAL . . . . . :		159,750
53 Supplies		
53.1100	Gen Supplies and Mtls	125,000
53.1210	Water/sewerage	130,000
53.1220	Natural gas	230,000
53.1230	Electricity	830,000
53.1270	Gasoline	39,000
53.1600	Small equipment	3,200
SUPPLIES TOTAL . . . . . :		1,357,200
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
BUILDINGS TOTAL . . . :		2,906,042

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1595 - Gen Admin Fees		
52 Purc/Cont		
52.3600	Dues and fees	58,480
PURC/CONT TOTAL . . . . . :		58,480
GEN AD FEE TOTAL . . . :		58,480

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 1599 - Other		
52 Purc/Cont		
52.1200	Professional	0
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		0
54 Capital		
54.1100	Sites	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	29,793
57.9000	Contingencies	1,036,591
OTHER TOTAL . . . . . :		1,066,384
OTHER TOTAL . . . . . :		1,066,384

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2150 - Superior Court		
51 Pers Serv		
51.1100	Regular employees	86,706
51.1200	Temporary Employees	94,000
51.1500	Elected/Appointed	105,777
51.2100	Group Insurance	23,000
51.2200	Social Security	15,358
51.2400	Retirement contributions	17,110
51.2700	Workers compensation	11,200
PERS SERV TOTAL . . . . . :		353,151
52 Purc/Cont		
52.1200	Professional	143,000
52.1300	Technical	271,000
52.2200	Repairs and Maintenance	11,000
52.3200	Communications	8,000
52.3400	Printing and binding	300
52.3500	Travel	1,250
52.3600	Dues and fees	120,000
PURC/CONT TOTAL . . . . . :		554,550
53 Supplies		
53.1100	Gen Supplies and Mtls	9,000
53.1400	Books and Periodicals	500
53.1600	Small equipment	2,471
SUPPLIES TOTAL . . . . . :		11,971
54 Capital		
54.2500	Other Equipment	5,000
CAPITAL TOTAL . . . . . :		5,000
SUP COURT TOTAL . . . :		924,672

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2180 - Clerk of Superior Court		
51 Pers Serv		
51.1100	Regular employees	509,493
51.1200	Temporary Employees	16,000
51.1500	Elected/Appointed	116,644
51.2100	Group Insurance	161,000
51.2200	Social Security	49,123
51.2400	Retirement contributions	102,318
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,800
PERS SERV TOTAL . . . . . :		967,378
52 Purc/Cont		
52.1200	Professional	20,000
52.2200	Repairs and Maintenance	36,000
52.2320	Rental Equip and Vehicle	2,500
52.3200	Communications	17,000
52.3400	Printing and binding	1,000
52.3600	Dues and fees	900
52.3700	Education and training	1,300
PURC/CONT TOTAL . . . . . :		78,700
53 Supplies		
53.1100	Gen Supplies and Mtls	13,000
53.1400	Books and Periodicals	1,500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		14,500
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CLK SUP CT TOTAL . . . :		1,060,578

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2200 - District Attorney		
51 Pers Serv		
51.1100	Regular employees	398,349
51.1200	Temporary Employees	60,940
51.1500	Elected/Appointed	12,000
51.2100	Group Insurance	103,500
51.2200	Social Security	35,310
51.2400	Retirement contributions	66,571
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,800
PERS SERV TOTAL . . . . . :		689,470
52 Purc/Cont		
52.1200	Professional	3,000
52.1300	Technical	1,500
52.2200	Repairs and Maintenance	34,000
52.2320	Rental Equip and Vehicle	1,000
52.3200	Communications	20,000
52.3400	Printing and binding	1,500
52.3500	Travel	10,000
52.3600	Dues and fees	17,000
52.3700	Education and training	5,000
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		93,000
53 Supplies		
53.1100	Gen Supplies and Mtls	30,000
53.1270	Gasoline	8,500
53.1400	Books and Periodicals	3,500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		42,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
DA TOTAL . . . . . :		824,470

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2210 - Domestic Violence Assist		
51 Pers Serv		
51.1100	Regular employees	116,093
51.2100	Group Insurance	23,000
51.2200	Social Security	8,881
51.2400	Retirement contributions	12,412
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		161,986
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.3400	Printing and binding	0
52.3500	Travel	2,500
52.3600	Dues and fees	0
PURC/CONT TOTAL . . . . . :		2,500
53 Supplies		
53.1100	Gen Supplies and Mtls	0
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
DOM V ASST TOTAL . . . :		164,486

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2220 - Victim Advocates		
51 Pers Serv		
51.1100	Regular employees	33,492
51.1200	Temporary Employees	84,608
51.2100	Group Insurance	11,500
51.2200	Social Security	9,035
51.2400	Retirement contributions	5,829
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		148,464
52 Purc/Cont		
52.3500	Travel	3,000
52.3600	Dues and fees	1,000
PURC/CONT TOTAL . . . . . :		4,000
53 Supplies		
53.1100	Gen Supplies and Mtls	3,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		3,000
57 Other		
57.2000	Payments to oth agencies	37,975
OTHER TOTAL . . . . . :		37,975
VICTIM ADV TOTAL . . . :		193,439

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2300 - State Court		
51 Pers Serv		
51.1100	Regular employees	103,524
51.1200	Temporary Employees	7,800
51.1500	Elected/Appointed	136,578
51.2100	Group Insurance	34,500
51.2200	Social Security	17,751
51.2400	Retirement contributions	21,297
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		324,650
52 Purc/Cont		
52.1200	Professional	65,000
52.1300	Technical	40,000
52.2200	Repairs and Maintenance	6,000
52.3200	Communications	3,500
52.3400	Printing and binding	1,500
52.3500	Travel	8,500
52.3600	Dues and fees	45,000
PURC/CONT TOTAL . . . . . :		169,500
53 Supplies		
53.1100	Gen Supplies and Mtls	9,000
53.1400	Books and Periodicals	500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		9,500
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ST COURT TOTAL . . . . :		503,650

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2310 - Clerk State Court		
51 Pers Serv		
51.1100	Regular employees	166,477
51.1500	Elected/Appointed	63,383
51.2100	Group Insurance	57,500
51.2200	Social Security	17,584
51.2400	Retirement contributions	41,403
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		350,347
52 Purc/Cont		
52.2200	Repairs and Maintenance	3,000
52.2320	Rental Equip and Vehicle	1,656
52.3200	Communications	5,000
52.3300	Advertising	1,500
52.3400	Printing and binding	3,000
52.3500	Travel	3,000
52.3600	Dues and fees	500
PURC/CONT TOTAL . . . . . :		17,656
53 Supplies		
53.1100	Gen Supplies and Mtls	7,100
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,100
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CLK ST CT TOTAL . . . :		375,103

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2320 - Solicitor State Court		
51 Pers Serv		
51.1100	Regular employees	323,223
51.1500	Elected/Appointed	105,332
51.2100	Group Insurance	80,500
51.2200	Social Security	32,784
51.2400	Retirement contributions	60,124
51.2700	Workers compensation	5,600
PERS SERV TOTAL . . . . . :		607,563
52 Purc/Cont		
52.1200	Professional	1,000
52.1300	Technical	3,500
52.2200	Repairs and Maintenance	4,000
52.3200	Communications	2,000
52.3400	Printing and binding	1,000
52.3500	Travel	5,000
52.3600	Dues and fees	2,000
PURC/CONT TOTAL . . . . . :		18,500
53 Supplies		
53.1100	Gen Supplies and Mtls	4,500
53.1270	Gasoline	2,000
53.1400	Books and Periodicals	900
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,400
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
SOLICITOR TOTAL . . . :		633,463

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2400 - Magistrate Court		
51 Pers Serv		
51.1100	Regular employees	466,000
51.1200	Temporary Employees	22,500
51.1300	Overtime	0
51.1500	Elected/Appointed	89,785
51.2100	Group Insurance	138,000
51.2200	Social Security	44,239
51.2400	Retirement contributions	105,188
51.2700	Workers compensation	12,000
PERS SERV TOTAL . . . . . :		877,712
52 Purc/Cont		
52.1200	Professional	1,500
52.2110	Disposal (garbage pickup	2,000
52.2200	Repairs and Maintenance	10,000
52.2320	Rental Equip and Vehicle	1,800
52.3100	Ins (Oth than empl bene)	5,000
52.3200	Communications	37,000
52.3400	Printing and binding	2,500
52.3500	Travel	3,500
52.3600	Dues and fees	800
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		64,100
53 Supplies		
53.1100	Gen Supplies and Mtls	13,000
53.1210	Water/sewerage	300
53.1220	Natural gas	3,750
53.1230	Electricity	22,000
53.1270	Gasoline	12,000
53.1400	Books and Periodicals	700
53.1600	Small equipment	2,000
SUPPLIES TOTAL . . . . . :		53,750
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0

ACCOUNT	2015 Commission Approved
Fund 100 - General Fund	
Department 2400 - Magistrate Court	
MAGISTRATE TOTAL . . . :	995,562

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2450 - Probate Court		
51 Pers Serv		
51.1100	Regular employees	258,390
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	98,292
51.2100	Group Insurance	92,000
51.2200	Social Security	27,286
51.2400	Retirement contributions	67,488
51.2700	Workers compensation	6,400
PERS SERV TOTAL . . . . . :		549,856
52 Purc/Cont		
52.1200	Professional	2,000
52.2200	Repairs and Maintenance	5,700
52.2320	Rental Equip and Vehicle	750
52.3200	Communications	5,200
52.3400	Printing and binding	1,500
52.3500	Travel	4,500
52.3600	Dues and fees	650
PURC/CONT TOTAL . . . . . :		20,300
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1400	Books and Periodicals	5,800
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		15,800
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PROBATE TOTAL . . . . :		585,956

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2600 - Juvenile Court		
51 Pers Serv		
51.1100	Regular employees	161,653
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	133,982
51.2100	Group Insurance	69,000
51.2200	Social Security	21,563
51.2400	Retirement contributions	25,508
51.2600	Unemployment insurance	0
51.2700	Workers compensation	4,800
PERS SERV TOTAL . . . . . :		416,506
52 Purc/Cont		
52.1200	Professional	150,000
52.1300	Technical	11,200
52.2200	Repairs and Maintenance	6,000
52.2320	Rental Equip and Vehicle	1,100
52.3200	Communications	4,500
52.3400	Printing and binding	500
52.3500	Travel	4,500
52.3600	Dues and fees	1,500
52.3850	Contract labor	250,000
52.3900	Other	15,000
PURC/CONT TOTAL . . . . . :		444,300
53 Supplies		
53.1100	Gen Supplies and Mtls	7,000
53.1400	Books and Periodicals	400
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,400
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV COURT TOTAL . . . :		868,206

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2610 - Court Services		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
CT SRVCS TOTAL . . . . :		0

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2620 - Juvenile Ct-Enhancement		
51 Pers Serv		
51.1100	Regular employees	87,864
51.1200	Temporary Employees	0
51.2100	Group Insurance	23,000
51.2200	Social Security	6,722
51.2400	Retirement contributions	11,943
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		131,129
52 Purc/Cont		
52.1200	Professional	0
52.3200	Communications	100
52.3500	Travel	1,000
52.3600	Dues and fees	0
PURC/CONT TOTAL . . . . . :		1,100
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV CT ENH TOTAL . . . :		132,229

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 2800 - Public Defender		
51 Pers Serv		
51.1100	Regular employees	1,128,732
51.1200	Temporary Employees	8,400
51.2100	Group Insurance	218,500
51.2200	Social Security	86,991
51.2400	Retirement contributions	198,734
51.2700	Workers compensation	16,000
PERS SERV TOTAL . . . . . :		1,657,357
52 Purc/Cont		
52.1200	Professional	176,000
52.1300	Technical	11,000
52.2200	Repairs and Maintenance	10,500
52.2320	Rental Equip and Vehicle	500
52.3100	Ins (Oth than empl bene)	0
52.3200	Communications	9,000
52.3400	Printing and binding	700
52.3500	Travel	10,000
52.3600	Dues and fees	5,000
52.3700	Education and training	0
PURC/CONT TOTAL . . . . . :		222,700
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1270	Gasoline	6,000
53.1400	Books and Periodicals	4,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		20,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0
PUB DEF TOTAL . . . . :		1,900,057

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3300 - Sheriff		
51 Pers Serv		
51.1100	Regular employees	4,875,210
51.1200	Temporary Employees	120,000
51.1300	Overtime	197,000
51.1500	Elected/Appointed	139,501
51.2100	Group Insurance	1,184,500
51.2200	Social Security	406,481
51.2400	Retirement contributions	908,676
51.2600	Unemployment insurance	0
51.2700	Workers compensation	94,400
PERS SERV TOTAL . . . . . :		7,925,768
52 Purc/Cont		
52.1200	Professional	25,000
52.2110	Disposal (garbage pickup	250
52.2200	Repairs and Maintenance	330,000
52.2310	Rental Land and Building	4,500
52.2320	Rental Equip and Vehicle	3,000
52.3200	Communications	112,000
52.3400	Printing and binding	13,000
52.3500	Travel	20,000
52.3600	Dues and fees	3,000
52.3700	Education and training	20,000
52.3900	Other	9,000
PURC/CONT TOTAL . . . . . :		539,750
53 Supplies		
53.1100	Gen Supplies and Mtls	200,000
53.1210	Water/sewerage	500
53.1220	Natural gas	750
53.1230	Electricity	5,000
53.1270	Gasoline	370,000
53.1300	Food	2,000
53.1400	Books and Periodicals	2,000
53.1600	Small equipment	111,290
SUPPLIES TOTAL . . . . . :		691,540
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	107,673
CAPITAL TOTAL . . . . . :		107,673

ACCOUNT	2015 Commission Approved
Fund 100 - General Fund	
Department 3300 - Sheriff	
SHERIFF TOTAL . . . . :	9,264,731

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3325 - Youth Inv and Control		
51 Pers Serv		
51.1100	Regular employees	621,675
51.1200	Temporary Employees	35,000
51.1300	Overtime	12,000
51.2100	Group Insurance	126,500
51.2200	Social Security	51,154
51.2400	Retirement contributions	126,922
51.2700	Workers compensation	12,800
PERS SERV TOTAL . . . . . :		986,051
52 Purc/Cont		
52.1200	Professional	4,200
52.2200	Repairs and Maintenance	16,000
52.3200	Communications	8,500
52.3400	Printing and binding	250
52.3500	Travel	2,500
52.3600	Dues and fees	250
52.3700	Education and training	750
PURC/CONT TOTAL . . . . . :		32,450
53 Supplies		
53.1100	Gen Supplies and Mtls	13,300
53.1270	Gasoline	18,000
53.1400	Books and Periodicals	550
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		31,850
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV OFF TOTAL . . . . :		1,050,351

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3326 - Jail Operations		
51 Pers Serv		
51.1100	Regular employees	6,284,857
51.1300	Overtime	145,000
51.2100	Group Insurance	1,794,000
51.2200	Social Security	491,884
51.2400	Retirement contributions	942,112
51.2600	Unemployment insurance	0
51.2700	Workers compensation	126,400
PERS SERV TOTAL . . . . . :		9,784,253
52 Purc/Cont		
52.1200	Professional	1,900,000
52.2200	Repairs and Maintenance	97,000
52.2310	Rental Land and Building	0
52.3200	Communications	20,000
52.3400	Printing and binding	1,000
52.3500	Travel	4,935
52.3600	Dues and fees	1,450
52.3700	Education and training	1,660
52.3900	Other	0
52.3910	Boarding Prisoners	18,000
PURC/CONT TOTAL . . . . . :		2,044,045
53 Supplies		
53.1100	Gen Supplies and Mtls	500,000
53.1270	Gasoline	35,000
53.1300	Food	0
53.1400	Books and Periodicals	350
53.1600	Small equipment	20,022
SUPPLIES TOTAL . . . . . :		555,372
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	26,000
54.2500	Other Equipment	139,600
CAPITAL TOTAL . . . . . :		165,600
JAIL TOTAL . . . . . :		12,549,270

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3450 - Adult Probation & Parole		
51 Pers Serv		
51.1100	Regular employees	0
51.2200	Social Security	0
PERS SERV TOTAL . . . . . :		0
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
PROBATION TOTAL . . . :		0

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3600 - EMS Ambulance Service		
53 Supplies		
53.1270	Gasoline	120,000
SUPPLIES TOTAL . . . . . :		120,000
EMS AMBUL TOTAL . . . :		120,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3700 - Coroner		
51 Pers Serv		
51.1200	Temporary Employees	5,500
51.1500	Elected/Appointed	33,075
51.2100	Group Insurance	11,500
51.2200	Social Security	2,531
51.2700	Workers compensation	800
PERS SERV TOTAL . . . . . :		53,406
52 Purc/Cont		
52.1200	Professional	38,915
52.1300	Technical	0
52.2200	Repairs and Maintenance	1,200
52.3200	Communications	1,125
52.3400	Printing and binding	100
52.3500	Travel	2,600
52.3600	Dues and fees	450
PURC/CONT TOTAL . . . . . :		44,390
53 Supplies		
53.1100	Gen Supplies and Mtls	800
53.1270	Gasoline	1,400
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		2,200
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CORONER TOTAL . . . . :		99,996

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3800 - E-911		
52 Purc/Cont		
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		0
61 Oth Financ		
61.1000	Operating transfers out	402,951
OTH FINANC TOTAL . . . . . :		402,951
E-911 TOTAL . . . . . :		402,951

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3910 - Animal Control		
51 Pers Serv		
51.1100	Regular employees	106,420
51.1300	Overtime	5,000
51.2100	Group Insurance	34,500
51.2200	Social Security	8,524
51.2400	Retirement contributions	21,903
51.2700	Workers compensation	2,400
PERS SERV TOTAL . . . . . :		178,747
52 Purc/Cont		
52.1200	Professional	800
52.2200	Repairs and Maintenance	4,000
52.3200	Communications	2,000
52.3400	Printing and binding	800
52.3500	Travel	1,200
52.3900	Other	41,000
PURC/CONT TOTAL . . . . . :		49,800
53 Supplies		
53.1100	Gen Supplies and Mtls	2,600
53.1270	Gasoline	9,500
53.1600	Small equipment	750
SUPPLIES TOTAL . . . . . :		12,850
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
ANIMAL CTL TOTAL . . . :		241,397

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3920 - Emergency Management		
51 Pers Serv		
51.1100	Regular employees	121,522
51.1200	Temporary Employees	0
51.2100	Group Insurance	23,000
51.2200	Social Security	9,296
51.2400	Retirement contributions	25,000
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		180,418
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	12,000
52.3200	Communications	15,000
52.3400	Printing and binding	100
52.3500	Travel	1,800
52.3600	Dues and fees	150
PURC/CONT TOTAL . . . . . :		29,050
53 Supplies		
53.1100	Gen Supplies and Mtls	8,000
53.1230	Electricity	4,000
53.1270	Gasoline	10,000
53.1300	Food	500
53.1400	Books and Periodicals	500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		23,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
EMERG MNG TOTAL . . . :		232,468

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 3921 - HEMA CodeRED		
52 Purc/Cont		
52.1200	Professional	51,000
52.2200	Repairs and Maintenance	2,000
52.3200	Communications	0
PURC/CONT TOTAL . . . . . :		53,000
53 Supplies		
53.1100	Gen Supplies and Mtls	3,000
53.1230	Electricity	4,200
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,200
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CODERED TOTAL . . . . :		60,200

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 4100 - Public Works Admin		
51 Pers Serv		
51.1100	Regular employees	428,292
51.1200	Temporary Employees	13,000
51.2100	Group Insurance	80,500
51.2200	Social Security	33,758
51.2400	Retirement contributions	70,473
51.2700	Workers compensation	6,400
PERS SERV TOTAL . . . . . :		632,423
52 Purc/Cont		
52.1200	Professional	6,000
52.2200	Repairs and Maintenance	9,000
52.2320	Rental Equip and Vehicle	800
52.3200	Communications	8,000
52.3400	Printing and binding	300
52.3500	Travel	1,000
52.3600	Dues and fees	400
PURC/CONT TOTAL . . . . . :		25,500
53 Supplies		
53.1100	Gen Supplies and Mtls	5,300
53.1270	Gasoline	11,000
53.1400	Books and Periodicals	300
53.1600	Small equipment	6,600
SUPPLIES TOTAL . . . . . :		23,200
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
P/W ADMIN TOTAL . . . :		681,123

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 4200 - Highways and Streets		
51 Pers Serv		
51.1100	Regular employees	1,940,328
51.1200	Temporary Employees	8,000
51.1300	Overtime	25,000
51.2100	Group Insurance	598,000
51.2200	Social Security	150,959
51.2400	Retirement contributions	294,601
51.2600	Unemployment insurance	0
51.2700	Workers compensation	42,400
PERS SERV TOTAL . . . . . :		3,059,288
52 Purc/Cont		
52.1200	Professional	143,500
52.1300	Technical	16,000
52.2200	Repairs and Maintenance	75,000
52.2320	Rental Equip and Vehicle	5,000
52.3200	Communications	3,500
52.3400	Printing and binding	100
52.3500	Travel	200
52.3600	Dues and fees	0
52.3700	Education and training	800
PURC/CONT TOTAL . . . . . :		244,100
53 Supplies		
53.1100	Gen Supplies and Mtls	450,000
53.1210	Water/sewerage	3,000
53.1270	Gasoline	350,000
53.1300	Food	2,000
53.1600	Small equipment	36,510
SUPPLIES TOTAL . . . . . :		841,510
54 Capital		
54.1100	Sites	0
54.1300	Buildings	0
54.1400	Infrastructure	30,000
54.2200	Vehicles	0
54.2500	Other Equipment	14,000
CAPITAL TOTAL . . . . . :		44,000
HWYS & STS TOTAL . . . :		4,188,898

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 4205 - Highways & Streets State		
52 Purc/Cont		
52.2200	Repairs and Maintenance	660,500
PURC/CONT TOTAL . . . . . :		660,500
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1400	Infrastructure	0
CAPITAL TOTAL . . . . . :		0
HWYS-STATE TOTAL . . . :		660,500

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 4250 - Storm Drainage		
51 Pers Serv		
51.1100	Regular employees	83,668
51.2100	Group Insurance	23,000
51.2200	Social Security	6,401
51.2400	Retirement contributions	10,607
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		125,276
52 Purc/Cont		
52.2200	Repairs and Maintenance	114,500
52.3400	Printing and binding	450
52.3500	Travel	450
PURC/CONT TOTAL . . . . . :		115,400
53 Supplies		
53.1100	Gen Supplies and Mtls	100,000
SUPPLIES TOTAL . . . . . :		100,000
54 Capital		
54.1200	Site improvements	0
54.1400	Infrastructure	0
54.2200	Vehicles	0
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0
DRAINAGE TOTAL . . . . :		340,676

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 4270 - Traffic Engineering		
52 Purc/Cont		
52.2200	Repairs and Maintenance	5,000
52.3200	Communications	1,500
PURC/CONT TOTAL . . . . . :		6,500
53 Supplies		
53.1100	Gen Supplies and Mtls	20,000
53.1230	Electricity	18,000
SUPPLIES TOTAL . . . . . :		38,000
54 Capital		
54.2500	Other Equipment	5,000
CAPITAL TOTAL . . . . . :		5,000
TRAFFIC TOTAL . . . . :		49,500

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5110 - Public Health Admin		
52 Purc/Cont		
52.2200	Repairs and Maintenance	3,000
52.3100	Ins (Oth than empl bene)	1,000
52.3200	Communications	0
52.3600	Dues and fees	0
52.3900	Other	2,500
PURC/CONT TOTAL . . . . . :		6,500
53 Supplies		
53.1100	Gen Supplies and Mtls	4,000
53.1270	Gasoline	8,000
SUPPLIES TOTAL . . . . . :		12,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	315,675
OTHER TOTAL . . . . . :		315,675
HEALTH TOTAL . . . . . :		334,175

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5115 - Mental Health		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.2310	Rental Land and Building	0
52.3100	Ins (Oth than empl bene)	0
PURC/CONT TOTAL . . . . . :		0
54 Capital		
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	65,000
OTHER TOTAL . . . . . :		65,000
58 Debt Serv		
58.1300	Other Debt Principal	0
58.2300	Other Debt Interest	0
DEBT SERV TOTAL . . . . . :		0
MENTAL HLT TOTAL . . . :		65,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5120 - Vital Statistics		
52 Purc/Cont		
52.3900	Other	6,000
PURC/CONT TOTAL . . . . . :		6,000
VITAL STAT TOTAL . . . :		6,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5144 - Mosquito Control		
53 Supplies		
53.1100	Gen Supplies and Mtls	3,000
SUPPLIES TOTAL . . . . . :		3,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0
57 Other		
57.1000	Intergovernmental	1,000
OTHER TOTAL . . . . . :		1,000
MOSQUITO C TOTAL . . . :		4,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5160 - Adult Health Services		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	10,000
OTHER TOTAL . . . . . :		10,000
HODAC TOTAL . . . . . :		10,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5410 - Welfare Admin		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.2310	Rental Land and Building	0
52.3100	Ins (Oth than empl bene)	0
PURC/CONT TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	50,000
OTHER TOTAL . . . . . :		50,000
58 Debt Serv		
58.1300	Other Debt Principal	0
58.2300	Other Debt Interest	0
DEBT SERV TOTAL . . . . . :		0
DFACS TOTAL . . . . . :		50,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 5452 - Other Vendor Payments		
52 Purc/Cont		
52.3900	Other	10,000
PURC/CONT TOTAL . . . . . :		10,000
BURIAL SRV TOTAL . . . :		10,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 6100 - Recreation		
52 Purc/Cont		
52.1200	Professional	11,000
52.2320	Rental Equip and Vehicle	750
PURC/CONT TOTAL . . . . . :		11,750
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
RECREATION TOTAL . . . :		11,750

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 6500 - Libraries		
54 Capital		
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	770,000
OTHER TOTAL . . . . . :		770,000
LIBRARIES TOTAL . . . :		770,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7130 - Agricultural Resources		
51 Pers Serv		
51.1100	Regular employees	52,408
51.1200	Temporary Employees	6,000
51.2200	Social Security	4,812
51.2400	Retirement contributions	6,665
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		71,485
52 Purc/Cont		
52.2200	Repairs and Maintenance	6,000
52.3200	Communications	7,524
52.3400	Printing and binding	0
52.3500	Travel	4,500
52.3600	Dues and fees	900
52.3700	Education and training	900
PURC/CONT TOTAL . . . . . :		19,824
53 Supplies		
53.1100	Gen Supplies and Mtls	7,500
53.1270	Gasoline	1,500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		9,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CO AGENT TOTAL . . . . :		100,309

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7140 - Forest Resources		
57 Other		
57.2000	Payments to oth agencies	12,155
OTHER TOTAL . . . . . :		12,155
FOREST COM TOTAL . . . :		12,155

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7200 - Protective Inspection		
51 Pers Serv		
51.1100	Regular employees	265,573
51.1200	Temporary Employees	0
51.2100	Group Insurance	57,500
51.2200	Social Security	20,316
51.2400	Retirement contributions	37,465
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		384,854
52 Purc/Cont		
52.2200	Repairs and Maintenance	2,700
52.3200	Communications	3,000
52.3400	Printing and binding	1,000
52.3500	Travel	800
52.3600	Dues and fees	200
PURC/CONT TOTAL . . . . . :		7,700
53 Supplies		
53.1100	Gen Supplies and Mtls	2,200
53.1270	Gasoline	7,000
53.1400	Books and Periodicals	200
53.1600	Small equipment	5,200
SUPPLIES TOTAL . . . . . :		14,600
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
BLDG INSP TOTAL . . . :		407,154

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7400 - Planning and Zoning		
51 Pers Serv		
51.1100	Regular employees	5,500
PERS SERV TOTAL . . . . . :		5,500
52 Purc/Cont		
52.1200	Professional	800
52.3200	Communications	300
52.3300	Advertising	4,500
52.3400	Printing and binding	300
52.3500	Travel	300
PURC/CONT TOTAL . . . . . :		6,200
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
P&Z TOTAL . . . . . :		11,700

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7520 - Econ Development		
51 Pers Serv		
51.2100	Group Insurance	34,500
PERS SERV TOTAL . . . . . :		34,500
52 Purc/Cont		
52.3200	Communications	0
PURC/CONT TOTAL . . . . . :		0
55 Interfund		
55.1100	General	0
INTERFUND TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	240,000
OTHER TOTAL . . . . . :		240,000
58 Debt Serv		
58.2300	Other Debt Interest	0
DEBT SERV TOTAL . . . . . :		0
ECON DEV TOTAL . . . . :		274,500

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7525 - 21st Century Partnership		
57 Other		
57.2000	Payments to oth agencies	75,000
OTHER TOTAL . . . . . :		75,000
21ST CENT TOTAL . . . :		75,000

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 7563 - Airport		
57 Other		
57.2000	Payments to oth agencies	44,600
OTHER TOTAL . . . . . :		44,600
AIRPORT TOTAL . . . . :		44,600

ACCOUNT		2015 Commission Approved
Fund 100 - General Fund		
Department 9000 - Other Financing Uses		
61 Oth Financ		
61.1000	Operating transfers out	0
61.2000	Op transf out comp units	0
OTH FINANC TOTAL . . . . . :		0
OTH FIN U TOTAL . . . :		0
EXPENSE TOTAL . . . . . :		52,224,855
Gen Fund TOTAL EXPENSE . :		52,224,855
GEN FUND TOTAL . . . . . :		52,224,855

ACCOUNT		2015 Commission Approved
Fund 215 - Emerg 911 Telephone Fund		
EXPENSE		
Department 3800 - E-911		
51 Pers Serv		
51.1100	Regular employees	1,767,072
51.1200	Temporary Employees	60,000
51.1300	Overtime	50,000
51.2100	Group Insurance	506,000
51.2200	Social Security	146,404
51.2400	Retirement contributions	364,387
51.2600	Unemployment insurance	0
51.2700	Workers compensation	40,000
PERS SERV TOTAL . . . . . :		2,933,863
52 Purc/Cont		
52.1200	Professional	2,100
52.2110	Disposal (garbage pickup	1,750
52.2200	Repairs and Maintenance	403,474
52.2310	Rental Land and Building	2,400
52.2320	Rental Equip and Vehicle	0
52.3100	Ins (Oth than empl bene)	36,500
52.3200	Communications	168,000
52.3400	Printing and binding	250
52.3500	Travel	4,000
52.3600	Dues and fees	4,300
52.3700	Education and training	7,200
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		629,974
53 Supplies		
53.1100	Gen Supplies and Mtls	28,000
53.1210	Water/sewerage	2,200
53.1220	Natural gas	0
53.1230	Electricity	54,400
53.1270	Gasoline	7,000
53.1300	Food	500
53.1400	Books and Periodicals	600
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		92,700
54 Capital		
54.1200	Site improvements	0
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

ACCOUNT		2015 Commission Approved
Fund 215 - Emerg 911 Telephone Fund		
Department 3800 - E-911		
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	145,000
INTERFUND TOTAL . . . . . :		145,000
57 Other		
57.3010	Wireless charges	125,000
OTHER TOTAL . . . . . :		125,000
61 Oth Financ		
61.1000	Operating transfers out	0
OTH FINANC TOTAL . . . . . :		0
E-911 TOTAL . . . . . :		3,926,537
EXPENSE TOTAL . . . . . :		3,926,537
911 Fund TOTAL EXPENSE . :		3,926,537
911 FUND TOTAL . . . . . :		3,926,537

ACCOUNT		2015 Commission Approved
Fund 270 - Fire District Fund		
EXPENSE		
Department 3500 - Fire		
51 Pers Serv		
51.1100	Regular employees	633,125
51.1200	Temporary Employees	77,200
51.1300	Overtime	2,000
51.2100	Group Insurance	149,500
51.2200	Social Security	54,493
51.2400	Retirement contributions	123,474
51.2600	Unemployment insurance	0
51.2700	Workers compensation	23,200
PERS SERV TOTAL . . . . . :		1,062,992
52 Purc/Cont		
52.1200	Professional	3,250
52.2110	Disposal (garbage pickup	1,100
52.2200	Repairs and Maintenance	80,000
52.2320	Rental Equip and Vehicle	0
52.3100	Ins (Oth than empl bene)	36,600
52.3200	Communications	17,000
52.3300	Advertising	200
52.3400	Printing and binding	500
52.3500	Travel	3,680
52.3600	Dues and fees	3,000
52.3700	Education and training	13,600
52.3900	Other	0
52.3920	Storm Damage - FEMA	0
PURC/CONT TOTAL . . . . . :		158,930
53 Supplies		
53.1100	Gen Supplies and Mtls	73,000
53.1210	Water/sewerage	2,800
53.1220	Natural gas	18,000
53.1230	Electricity	25,000
53.1270	Gasoline	55,000
53.1300	Food	1,000
53.1400	Books and Periodicals	4,000
53.1600	Small equipment	5,540
SUPPLIES TOTAL . . . . . :		184,340
54 Capital		
54.1100	Sites	0
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

ACCOUNT		2015 Commission Approved
Fund 270 - Fire District Fund		
Department 3500 - Fire		
CAPITAL TOTAL . . . . . :		0
55 Interfund		
55.1100	General	120,000
INTERFUND TOTAL . . . . . :		120,000
61 Oth Financ		
61.1000	Operating transfers out	265,346
OTH FINANC TOTAL . . . . . :		265,346
FIRE TOTAL . . . . . :		1,791,608
EXPENSE TOTAL . . . . . :		1,791,608
Fire Fund TOTAL EXPENSE . :		1,791,608
FIRE FUND TOTAL . . . . . :		1,791,608

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
EXPENSE		
Department 1400 - Elections		
53 Supplies		
53.1600	Small equipment	9,939
SUPPLIES TOTAL . . . . . :		9,939
54 Capital		
54.2500	Other Equipment	5,700
CAPITAL TOTAL . . . . . :		5,700
ELECTIONS TOTAL . . . :		15,639

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1517 - Purchasing		
54 Capital		
54.2200	Vehicles	20,000
CAPITAL TOTAL . . . . . :		20,000
PURCHASING TOTAL . . . :		20,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1530 - Law		
53 Supplies		
53.1600	Small equipment	2,600
SUPPLIES TOTAL . . . . . :		2,600
54 Capital		
54.2500	Other Equipment	5,700
CAPITAL TOTAL . . . . . :		5,700
LAW TOTAL . . . . . :		8,300

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1535 - Data Processing / MIS		
53 Supplies		
53.1600	Small equipment	1,650
SUPPLIES TOTAL . . . . . :		1,650
54 Capital		
54.2500	Other Equipment	72,500
CAPITAL TOTAL . . . . . :		72,500
MIS TOTAL . . . . . :		74,150

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1545 - Tax Commissioner		
53 Supplies		
53.1600	Small equipment	28,079
SUPPLIES TOTAL . . . . . :		28,079
TAX COMM TOTAL . . . . :		28,079

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1550 - Tax Assessor		
52 Purc/Cont		
52.1200	Professional	7,500
PURC/CONT TOTAL . . . . . :		7,500
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX ASSESS TOTAL . . . :		7,500

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 1565 - Gen Govt Bldgs & Plant		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	60,000
PURC/CONT TOTAL . . . . . :		60,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	31,000
54.2500	Other Equipment	990,000
CAPITAL TOTAL . . . . . :		1,021,000
BUILDINGS TOTAL . . . :		1,081,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2180 - Clerk of Superior Court		
53 Supplies		
53.1600	Small equipment	4,000
SUPPLIES TOTAL . . . . . :		4,000
54 Capital		
54.2500	Other Equipment	10,000
CAPITAL TOTAL . . . . . :		10,000
CLK SUP CT TOTAL . . . :		14,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2200 - District Attorney		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2200	Vehicles	0
CAPITAL TOTAL . . . . . :		0
DA TOTAL . . . . . :		0

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2300 - State Court		
53 Supplies		
53.1600	Small equipment	8,600
SUPPLIES TOTAL . . . . . :		8,600
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ST COURT TOTAL . . . . :		8,600

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2400 - Magistrate Court		
53 Supplies		
53.1600	Small equipment	8,000
SUPPLIES TOTAL . . . . . :		8,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	14,500
CAPITAL TOTAL . . . . . :		14,500
MAGISTRATE TOTAL . . . :		22,500

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2450 - Probate Court		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
PROBATE TOTAL . . . . :		0

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2600 - Juvenile Court		
53 Supplies		
53.1600	Small equipment	1,300
SUPPLIES TOTAL . . . . . :		1,300
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV COURT TOTAL . . . :		1,300

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 2800 - Public Defender		
53 Supplies		
53.1600	Small equipment	2,400
SUPPLIES TOTAL . . . . . :		2,400
PUB DEF TOTAL . . . . :		2,400

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 3300 - Sheriff		
53 Supplies		
53.1100	Gen Supplies and Mtls	0
53.1600	Small equipment	110,796
SUPPLIES TOTAL . . . . . :		110,796
54 Capital		
54.2200	Vehicles	273,000
54.2500	Other Equipment	115,187
CAPITAL TOTAL . . . . . :		388,187
SHERIFF TOTAL . . . . :		498,983

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 3325 - Youth Inv and Control		
53 Supplies		
53.1600	Small equipment	13,794
SUPPLIES TOTAL . . . . . :		13,794
54 Capital		
54.2200	Vehicles	57,866
54.2500	Other Equipment	8,134
CAPITAL TOTAL . . . . . :		66,000
JUV OFF TOTAL . . . . :		79,794

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 3326 - Jail Operations		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	33,461
SUPPLIES TOTAL . . . . . :		33,461
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	26,000
54.2500	Other Equipment	19,000
CAPITAL TOTAL . . . . . :		45,000
JAIL TOTAL . . . . . :		78,461

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 3800 - E-911		
53 Supplies		
53.1600	Small equipment	9,500
SUPPLIES TOTAL . . . . . :		9,500
54 Capital		
54.1100	Sites	0
54.2500	Other Equipment	95,000
CAPITAL TOTAL . . . . . :		95,000
E-911 TOTAL . . . . . :		104,500

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 4200 - Highways and Streets		
53 Supplies		
53.1600	Small equipment	4,500
SUPPLIES TOTAL . . . . . :		4,500
54 Capital		
54.1100	Sites	0
54.1400	Infrastructure	9,890,000
54.2200	Vehicles	93,000
54.2500	Other Equipment	250,000
CAPITAL TOTAL . . . . . :		10,233,000
57 Other		
57.1000	Intergovernmental	0
57.1001	Centerville-Intergovern	0
57.1002	Perry - Intergovernmenta	0
57.1003	Warner Robins-Intergover	0
OTHER TOTAL . . . . . :		0
61 Oth Financ		
61.1000	Operating transfers out	0
OTH FINANC TOTAL . . . . . :		0
HWYS & STS TOTAL . . . :		10,237,500

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 4400 - Water		
54 Capital		
54.1400	Infrastructure	100,000
CAPITAL TOTAL . . . . . :		100,000
WATER TOTAL . . . . . :		100,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 4960 - Intergovernmental SPLOST		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
57 Other		
57.1001	Centerville-Intergovern	678,000
57.1002	Perry - Intergovernmenta	1,315,000
57.1003	Warner Robins-Intergover	5,960,000
OTHER TOTAL . . . . . :		7,953,000
INTERGOVM TOTAL . . . :		7,953,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 6500 - Libraries		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	700,000
PURC/CONT TOTAL . . . . . :		700,000
53 Supplies		
53.1400	Books and Periodicals	0
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
LIBRARIES TOTAL . . . :		700,000

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 7520 - Econ Development		
52 Purc/Cont		
52.1200	Professional	0
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		0
54 Capital		
54.1100	Sites	0
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	7,247,665
OTHER TOTAL . . . . . :		7,247,665
ECON DEV TOTAL . . . . :		7,247,665

ACCOUNT		2015 Commission Approved
Fund 320 - Splost Fund		
Department 7563 - Airport		
57 Other		
57.2000	Payments to oth agencies	250,000
OTHER TOTAL . . . . . :		250,000
AIRPORT TOTAL . . . . :		250,000
EXPENSE TOTAL . . . . . :		28,533,371
Splost	TOTAL EXPENSE . :	28,533,371
SPLOST TOTAL . . . . . :		28,533,371

ACCOUNT		2015 Commission Approved
Fund 505 - Water Fund		
EXPENSE		
Department 4400 - Water		
51 Pers Serv		
51.1100	Regular employees	1,547,832
51.1200	Temporary Employees	18,200
51.1300	Overtime	78,000
51.2100	Group Insurance	494,500
51.2200	Social Security	125,768
51.2400	Retirement contributions	311,141
51.2600	Unemployment insurance	0
51.2700	Workers compensation	35,200
PERS SERV TOTAL . . . . . :		2,610,641
52 Purc/Cont		
52.1200	Professional	255,500
52.2110	Disposal (garbage pickup	150
52.2200	Repairs and Maintenance	272,000
52.2320	Rental Equip and Vehicle	2,000
52.3100	Ins (Oth than empl bene)	36,000
52.3200	Communications	25,200
52.3300	Advertising	10,000
52.3400	Printing and binding	8,000
52.3500	Travel	2,000
52.3600	Dues and fees	49,000
52.3700	Education and training	3,000
52.3900	Other	2,809
52.3920	Storm Damage - FEMA	0
PURC/CONT TOTAL . . . . . :		665,659
53 Supplies		
53.1100	Gen Supplies and Mtls	820,000
53.1210	Water/sewerage	0
53.1230	Electricity	675,000
53.1270	Gasoline	130,000
53.1400	Books and Periodicals	300
53.1600	Small equipment	12,400
SUPPLIES TOTAL . . . . . :		1,637,700
55 Interfund		
55.1100	General	330,000
INTERFUND TOTAL . . . . . :		330,000
56 Deprec		
56.1000	Depreciation	995,000

ACCOUNT		2015 Commission Approved
Fund 505 - Water Fund		
Department 4400 - Water		
DEPREC TOTAL . . . . . :		995,000
57 Other		
57.5000	Loss disposn fixed asset	0
OTHER TOTAL . . . . . :		0
61 Oth Financ		
61.1000	Operating transfers out	0
OTH FINANC TOTAL . . . . . :		0
WATER TOTAL . . . . . :		6,239,000
EXPENSE TOTAL . . . . . :		6,239,000
Water	TOTAL EXPENSE . :	6,239,000
WATER TOTAL . . . . . :		6,239,000

ACCOUNT		2015 Commission Approved
Fund 540 - Solid Waste Fund		
EXPENSE		
Department 4520 - Solid Waste Collection		
51 Pers Serv		
51.1100	Regular employees	127,983
51.1200	Temporary Employees	0
51.1300	Overtime	0
51.2100	Group Insurance	34,500
51.2200	Social Security	9,791
51.2400	Retirement contributions	23,075
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		198,549
52 Purc/Cont		
52.1200	Professional	3,054,600
52.2110	Disposal (garbage pickup	4,000
52.2200	Repairs and Maintenance	6,000
52.2320	Rental Equip and Vehicle	800
52.3100	Ins (Oth than empl bene)	5,500
52.3200	Communications	1,200
52.3300	Advertising	10,000
52.3400	Printing and binding	500
52.3500	Travel	250
52.3600	Dues and fees	0
52.3900	Other	22,841
52.3920	Storm Damage - FEMA	0
PURC/CONT TOTAL . . . . . :		3,105,691
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1270	Gasoline	25,000
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		36,000
55 Interfund		
55.1100	General	25,000
INTERFUND TOTAL . . . . . :		25,000
56 Deprec		
56.1000	Depreciation	30,000
DEPREC TOTAL . . . . . :		30,000
61 Oth Financ		
61.1000	Operating transfers out	0

ACCOUNT	2015 Commission Approved
Fund 540 - Solid Waste Fund	
Department 4520 - Solid Waste Collection	
OTH FINANC TOTAL . . . . . :	0
COLLECTION TOTAL . . . :	3,395,240

ACCOUNT		2015 Commission Approved
Fund 540 - Solid Waste Fund		
Department 4530 - Solid Waste Disposal		
51 Pers Serv		
51.1100	Regular employees	894,397
51.1200	Temporary Employees	17,000
51.1300	Overtime	3,000
51.2100	Group Insurance	230,000
51.2200	Social Security	69,951
51.2400	Retirement contributions	176,015
51.2600	Unemployment insurance	0
51.2700	Workers compensation	16,800
PERS SERV TOTAL . . . . . :		1,407,163
52 Purc/Cont		
52.1200	Professional	187,000
52.2110	Disposal (garbage pickup	140,000
52.2200	Repairs and Maintenance	190,000
52.2320	Rental Equip and Vehicle	3,000
52.3100	Ins (Oth than empl bene)	22,000
52.3200	Communications	6,500
52.3300	Advertising	500
52.3400	Printing and binding	3,000
52.3500	Travel	2,500
52.3600	Dues and fees	2,000
52.3900	Other	29,737
PURC/CONT TOTAL . . . . . :		586,237
53 Supplies		
53.1100	Gen Supplies and Mtls	145,000
53.1210	Water/sewerage	1,800
53.1230	Electricity	30,000
53.1270	Gasoline	300,000
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		477,800
55 Interfund		
55.1100	General	190,000
INTERFUND TOTAL . . . . . :		190,000
56 Deprec		
56.1000	Depreciation	1,150,000
DEPREC TOTAL . . . . . :		1,150,000
61 Oth Financ		

ACCOUNT		2015 Commission Approved
Fund 540 - Solid Waste Fund		
Department 4530 - Solid Waste Disposal		
61.1000	Operating transfers out	27,000
OTH FINANC TOTAL . . . . . :		27,000
DISPOSAL TOTAL . . . . . :		3,838,200

ACCOUNT		2015 Commission Approved
Fund 540 - Solid Waste Fund		
Department 4560 - Closure and Post-Closure		
57 Other		
57.6000	Closure/Post Closure	479,000
OTHER TOTAL . . . . . :		479,000
CL&POST CL TOTAL . . . :		479,000
EXPENSE TOTAL . . . . . :		7,712,440
Solid Wast TOTAL EXPENSE . :		7,712,440
SOLID WAST TOTAL . . . . . :		7,712,440

ACCOUNT		2015 Commission Approved
Fund 600 - Internal Service Fund		
EXPENSE		
Department 1555 - Risk Management - Health		
52 Purc/Cont		
52.1200	Professional	7,110,000
52.3100	Ins (Oth than empl bene)	825,000
PURC/CONT TOTAL . . . . . :		7,935,000
HEALTH TOTAL . . . . . :		7,935,000

ACCOUNT		2015 Commission Approved
Fund 600 - Internal Service Fund		
Department 1556 - Risk Management - W/C		
52 Purc/Cont		
52.1200	Professional	531,800
52.3100	Ins (Oth than empl bene)	125,000
PURC/CONT TOTAL . . . . . :		656,800
W/COMP TOTAL . . . . . :		656,800

ACCOUNT		2015 Commission Approved
Fund 600 - Internal Service Fund		
Department 1557 - Risk Management Prop&Liab		
52 Purc/Cont		
52.1200	Professional	135,000
52.3100	Ins (Oth than empl bene)	286,000
PURC/CONT TOTAL . . . . . :		421,000
PROP & LIA TOTAL . . . :		421,000
EXPENSE TOTAL . . . . . :		9,012,800
Int Serv TOTAL EXPENSE . :		9,012,800
INT SERV TOTAL . . . . . :		9,012,800
TOTAL EXPENSES . . . . . :		109,440,611
GRAND TOTAL . . . . . :		109,440,611

Grand Total does not include the FY2015 Special Fund Revenues of $685,000 as follows:

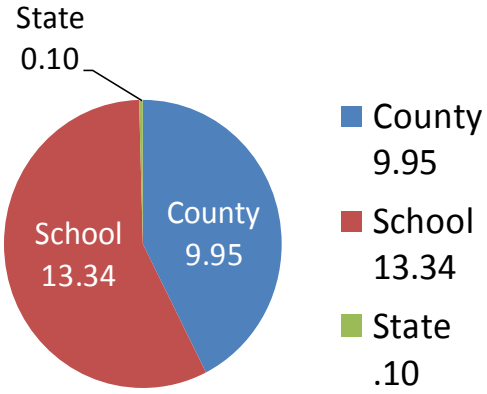
Sheriff's Drug Fund	$250,000
Jail Inmate Fund	$200,000
Law Library Fund	$175,000
LLEBG Funds	$ 30,000
DA Drug Fund	$ 30,000

Amended Grand Total Budget is

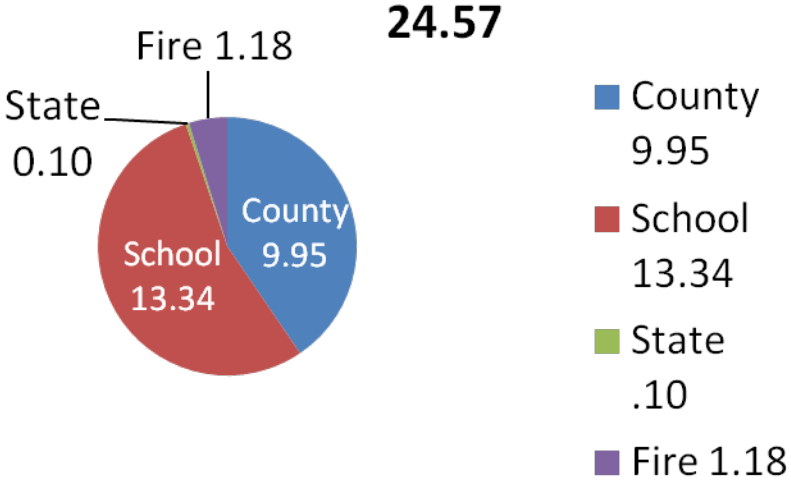
$110,125,611

Houston County Tax Levy
2014

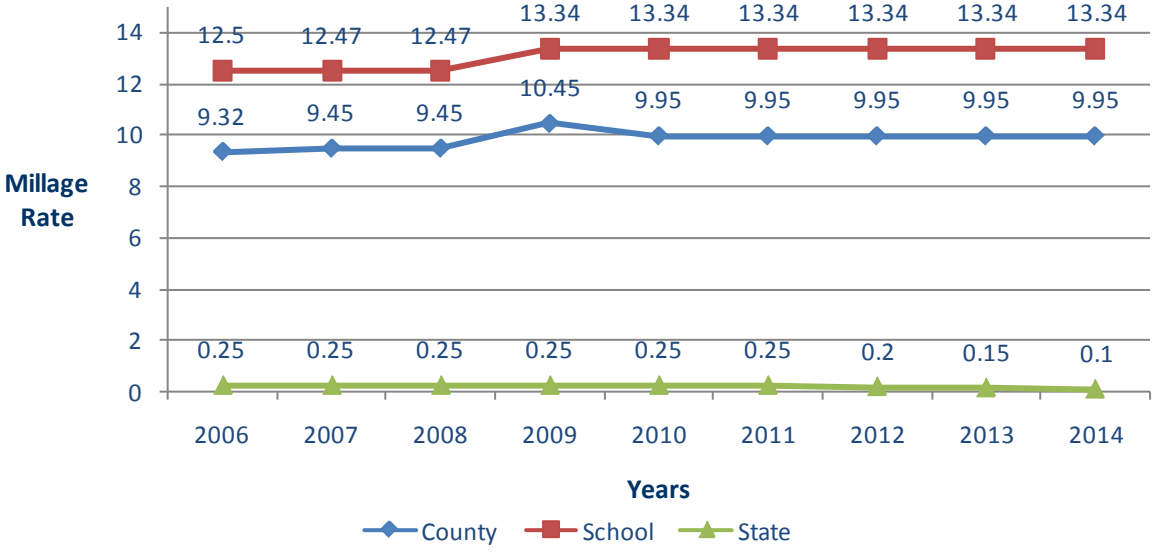
Incorporated Millage Rates – 23.39



Unincorporated Millage Rates – 24.57



History of Millage Rate
School, County and State Portions



Tax Millage Rate Comparisons

Excludes Special Tax Districts

County	2007	2008	2009	2010	2011	2012	2013	2014
Bibb	32.72	31.72	32.72	28.20	30.19	30.14	30.09	
Bleckley	26.55	22.90	22.90	25.80	27.47	27.42	29.36	
Dooly	31.66	33.08	33.08	35.08	35.08	34.44	34.29	
Houston	22.17	22.17	24.04	23.54	23.54	23.49	23.44	23.39
Macon	29.01	29.06	28.90	29.68	29.68	28.50	28.42	
Peach	30.09	30.09	30.81	30.81	30.81	30.75	30.71	
Pulaski	25.32	25.30	26.31	27.31	27.36	27.38	27.89	
Twiggs	36.43	38.75	30.45	32.45	32.45	33.40	33.35	

Note: These rates include the County, School & State levies.

FY2015 General Fund
Budget Highlights
$52,224,855

- The FY2015 budget is $52,224,855. This is less than 1% increase from the FY2014 approved budget of $51,772,285. Outside agency grants and most county offices have maintained discretionary expenses at or below last year's levels.

- The County has a contingency for FY2015 of approximately $1.72 million for unanticipated emergencies and in case the tax digest returns less than anticipated.

- The millage rate for 2014 (FY15 budget) will remain at 9.95 mills. The millage rate has remained at 9.95 mills for five (5) years in a row and the Fire Tax has remained at 1.18 mills for eight (8) years in a row. At 9.95 mills, the millage rate will generate $37.6 million dollars in taxes on a tax digest just under $4 billion. In 1990, the millage rate was at 8.97 and 24 years later, there has been less than a one (1) mill increase. Houston County continues to have one of the lowest millage rates in Middle Georgia.

- The FY2015 general fund budget includes a three (3) percent cost-of-living adjustment (COLA) for all merit system employees, county elected and appointed officials, and on supplements for all full-time employees that currently receive county supplements.

- Merit and longevity pay increases remain suspended for all county employees in FY2015. Position reclassifications are also suspended.

- $660,500 in State DOT funds (LMIG) is included for the resurfacing of Arena Road, Kings Chapel Road, Silver Circle (South), Ashton Drive, Loxley Drive, Timber Ridge Drive, Waterford Drive, Barrett Road (West) and Crystal Court.

- The County continues to utilize sources other than property taxes to purchase vehicles and equipment in FY2015. For example, the Sheriff is providing $78,478 in drug funds to purchase various pieces of small equipment, supplies and training ammunition. The Sheriff is also providing $165,584 in inmate funds to purchase an inmate transport vehicle, major upgrades to the electronic door operating system at the Detention Facility, and necessary kitchen equipment. Public Works is purchasing two flair mowers using $14,000 in host fees.

- The 2012 SPLOST continues to fund numerous general capital obligations such as government fleet vehicles and heavy equipment, administrative technology equipment and IT upgrades, and building and equipment improvements.