HOUSTON COUNTY



Fiscal Year 2019 Budget In Brief

Houston County Board of Commissioners
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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 2019
July 1, 2018 - June 30, 2019

A Resolution Adopting
The Fiscal Year 2019 Budget
For Houston County

WHEREAS, the Houston County Board of Commissioners has prepared a line-item budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019; 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 12, 2018, 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, 2018 and ending June 30, 2019, attached hereto and made a part hereof, is hereby approved and adopted in the amount of:

General Fund	$ 57,341,147
E911 Telephone Fund	$ 4,208,277
Fire District Fund	$ 3,343,821
SPLOST Fund	$ 23,188,746
Water Fund	$ 7,081,500
Solid Waste Fund	$ 7,789,190
Internal Service Fund	$ 13,140,000
Special Revenue Funds	$ 530,000
	$116,622,681

BE IT FURTHER RESOLVED that during the fiscal year beginning July 1, 2018 and ending June 30, 2019, the General Fund shall appropriate $46,200 from prior year fund balance for the County's "Code Red" early warning communications system and outdoor siren maintenance. The Solid Waste Fund shall appropriate $99,400 in prior year host fees for equipment to be transferred out to the General Fund. The Solid Waste Fund shall also appropriate $41,217 in prior year fund balance for Closure/Post Closure of Landfill cells and other costs.

BE IT FURTHER RESOLVED that the annual budget beginning July 1, 2018 and ending June 30, 2019 includes a two and half (2.5) percent cost-of-living adjustment (effective July 3, 2018 pay period) for all merit system employees, full-time county elected and appointed officials, and COLA's on supplements for all full-time employees receiving county supplements. Merit and longevity pay increases remain suspended for all employees. The FY2019 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 19th day of June, 2018.

HOUSTON COUNTY BOARD OF COMMISSIONERS

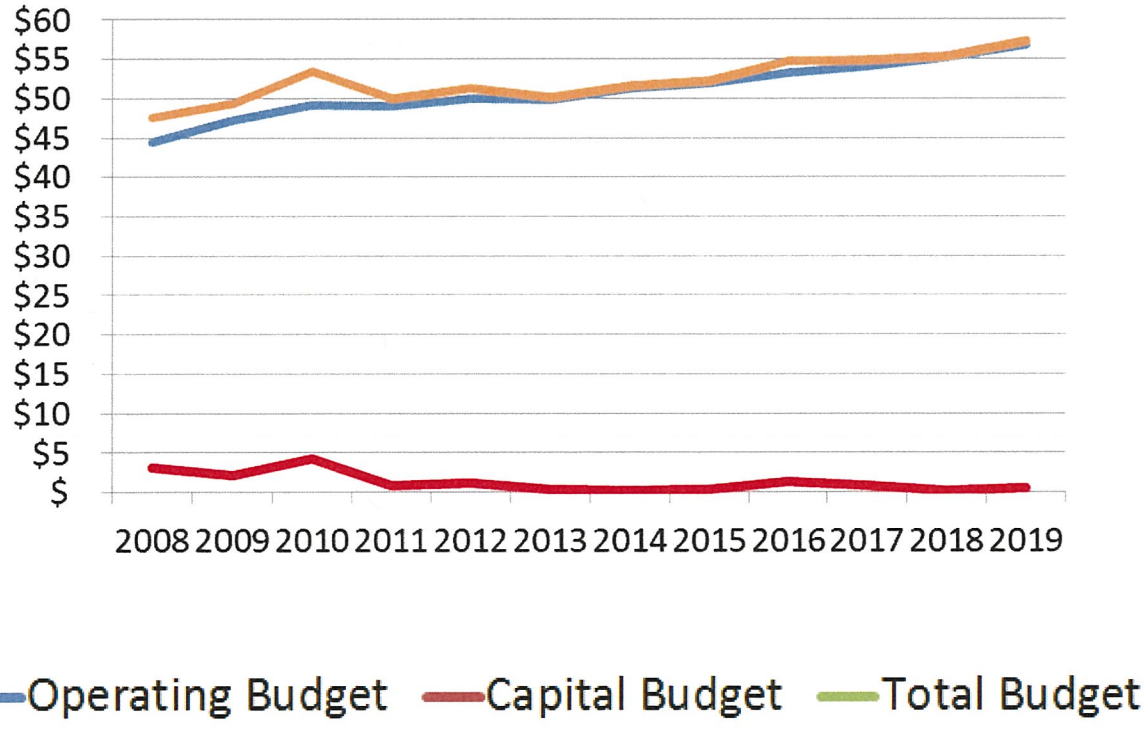
BY: Tommy Stalnaker
Tommy Stalnaker, Chairman

ATTEST:
Barry Holland, Director of Administration

Houston County
FY2019 General Fund Budget
July 1, 2018 - June 30, 2019



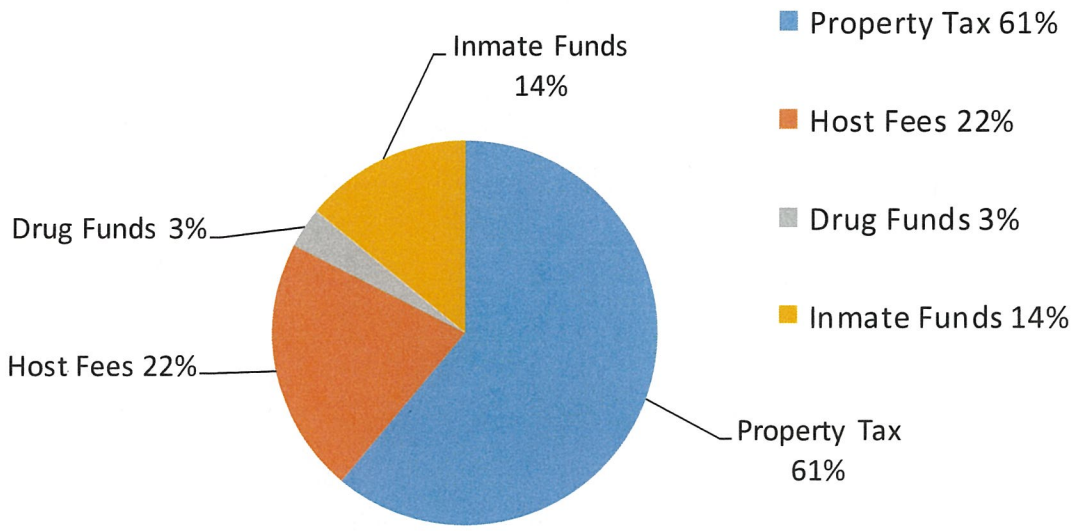
Original Adopted Budget History
Operating and Capital



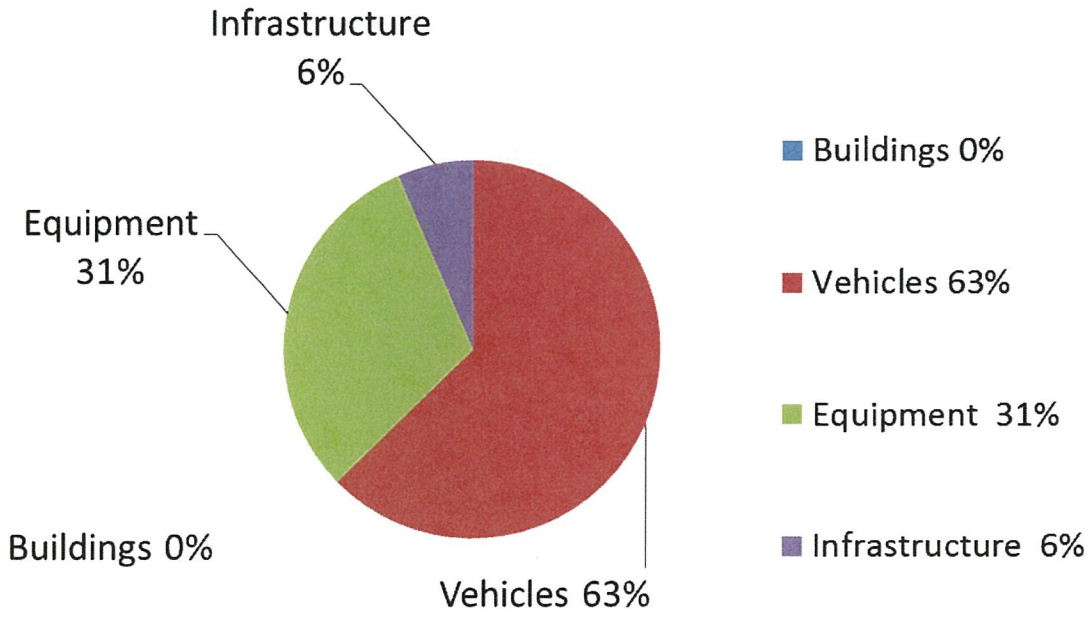
The Capital Budget continues to remain low due to capital purchases being made using SPLOST dollars.

Houston County
FY2019 General Fund Capital Budget
$462,220

Revenues

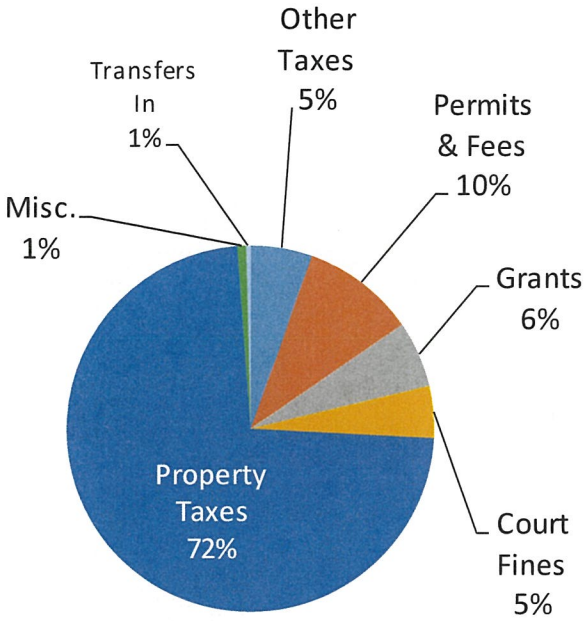


Expenditures



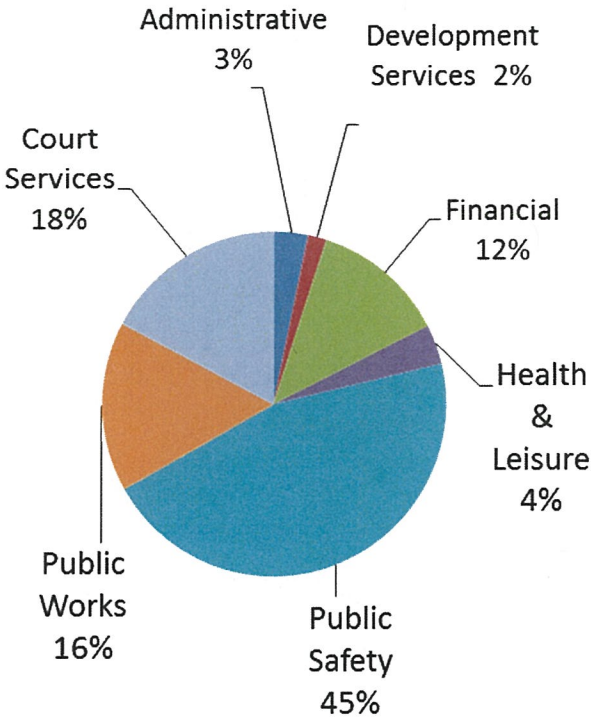
Houston County
FY 2019 General Fund Budget
$57,341,147

Revenues



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

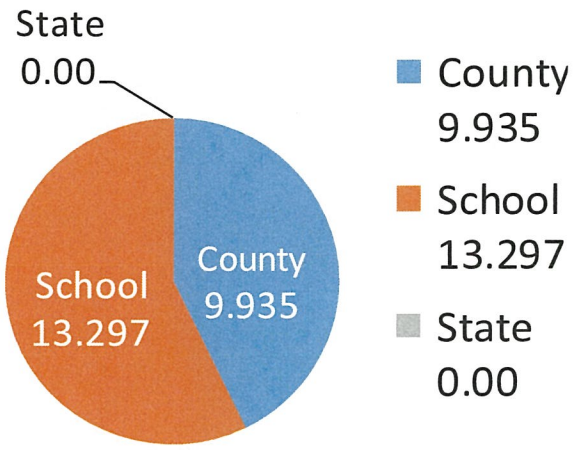
Expenditures



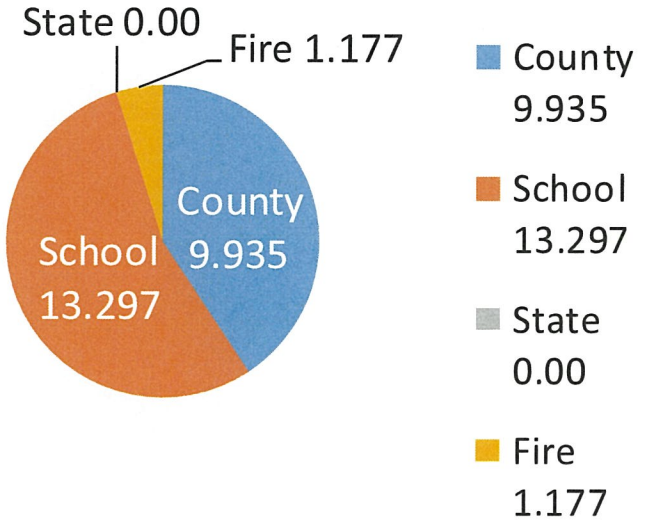
- Administrative
- Development Services
- Financial
- Health & Leisure
- Public Safety
- Public Works
- Court Services

Houston County Tax Levy
2018

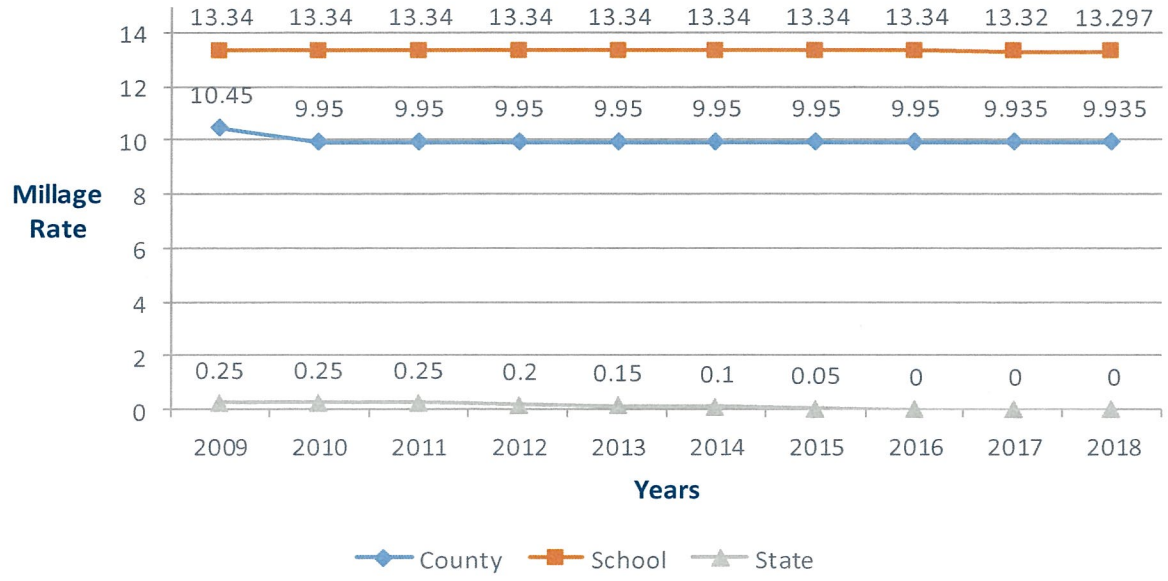
Incorporated Millage Rates – 23.232



Unincorporated Millage Rates – 24.409



History of Millage Rate
School, County and State Portions



HOUSTON COUNTY BOARD OF COMMISSIONERS

FY2019 General Fund Expenditures - Page 1

Division/Department	2019 Chairman Approved Budget	2018 Amended Budget	% Change
Administrative Services Division			
Governing Body	$161,330	$161,149	0%
Executive	$566,956	$523,222	8%
Board of Elections	$438,074	$426,361	3%
Legal Services	$242,441	$225,108	8%
Personnel	$408,832	$372,560	10%
Audit	$32,500	$41,000	-21%
	$1,850,133	**$1,749,400**	**6%**
Developmental Services Division			
Middle Georgia Reg. Comm.	$70,525	$68,302	3%
Building Inspections	$479,398	$436,924	10%
Planning and Zoning	$13,100	$13,100	0%
Development Authority	$293,800	$287,800	2%
21st Century Partnership	$75,000	$75,000	0%
Perry-Houston Co Airport	$44,600	$44,600	0%
	$976,423	**$925,726**	**5%**
Financial Services Division			
Accounting	$329,711	$324,692	2%
Purchasing	$380,343	$364,814	4%
MIS	$920,477	$921,188	0%
Tax Commissioner	$1,600,453	$1,569,734	2%
Tax Assessors	$1,765,279	$1,741,601	1%
Board of Equalization	$9,959	$9,959	0%
Risk Management	$577,000	$577,000	0%
Contingency	$1,638,658	$1,538,056	7%
	$7,221,880	**$7,047,044**	**2%**
Health & Leisure Services Division			
Physical Health	$334,175	$334,175	0%
Mental Health	$65,000	$65,000	0%
Vital Statistics	$6,800	$6,000	13%
Mosquito Control	$5,000	$5,000	0%
Victim Assistance Programs	$721,509	$631,201	14%
Welfare Administration (DFCS)	$50,000	$50,000	0%
Paupers' Burial	$8,000	$8,000	0%
Recreation	$11,750	$11,750	0%
Library	$816,000	$791,700	3%
Agricultural Resources	$106,015	$102,471	3%
Forest Resources	$10,932	$12,155	-10%
	$2,135,181	**$2,017,452**	6%

HOUSTON COUNTY BOARD OF COMMISSIONERS

FY2019 General Fund Expenditures - Page 2

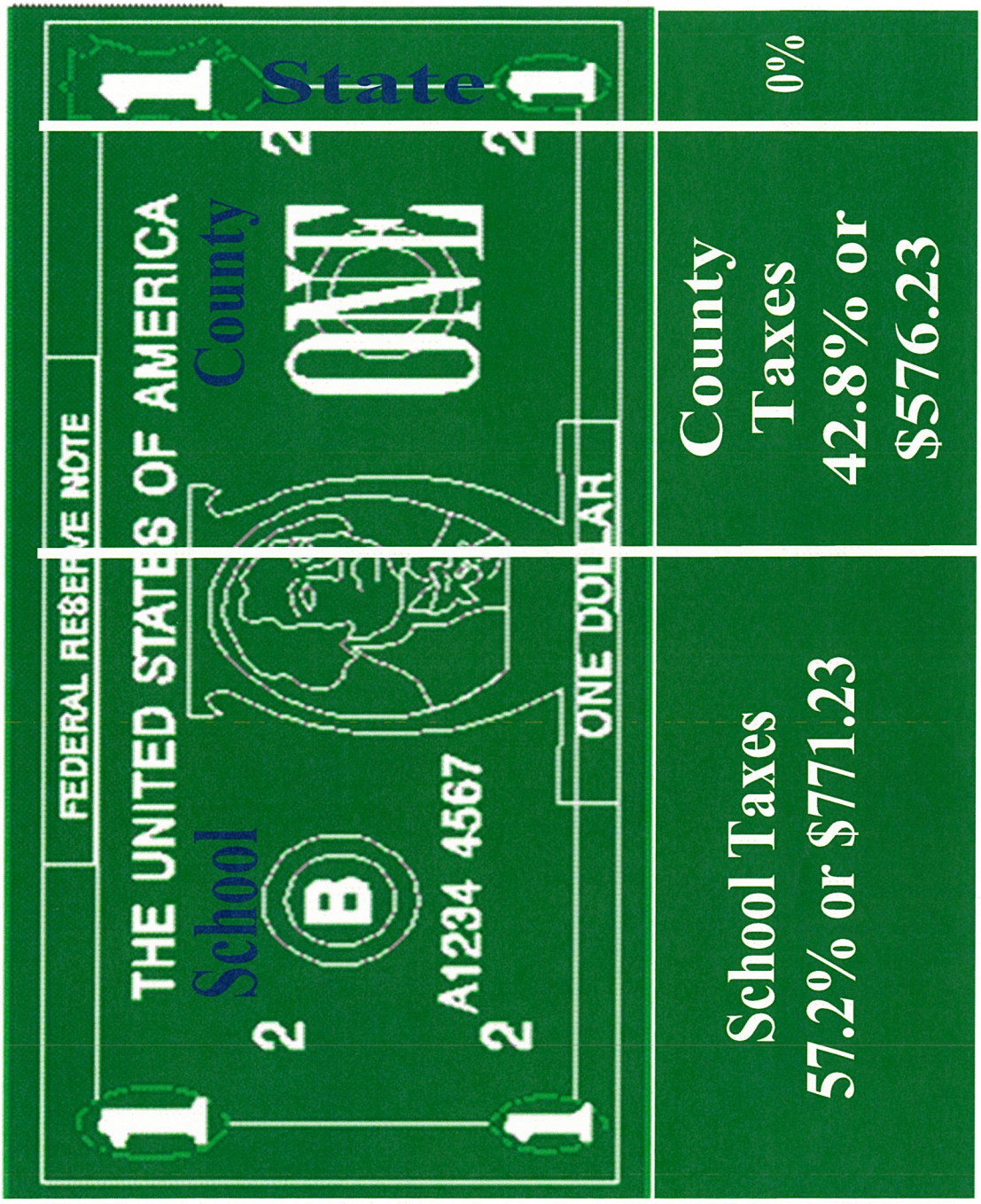
Division/Department	2019 Chairman Approved Budget	2018 Amended Budget	% Change
Public Safety Division			
Sheriff's Department	$9,544,276	$9,827,197	-3%
Sheriff - HEAT GOHS	$249,692	$230,856	8%
Sheriff - SRO	$1,015,774	$0	100%
Juvenile Investigations	$1,156,071	$1,131,640	2%
Detention Center	$13,008,849	$12,571,934	3%
Coroner	$114,356	$114,745	0%
E911	$383,445	$396,097	-3%
Animal Control	$250,080	$247,949	1%
HEMA	$253,520	$249,346	2%
HEMA - CodeRed	$46,200	$45,200	2%
EMS Service	$120,000	$120,000	0%
	$26,142,263	**$24,934,964**	**5%**
Public Works Administration			
Public Buildings	$2,973,681	$3,042,699	-2%
Public Works Administration	$669,841	$670,350	0%
Highways and Streets-Local	$4,269,706	$4,299,063	-1%
Highways and Streets-State	$800,000	$600,000	33%
Storm Drainage	$343,331	$340,863	1%
Traffic Engineering	$74,500	$49,500	51%
	$9,131,059	**$9,002,475**	**1%**
Court Services Division			
Judge of Superior Court	$942,942	$936,919	1%
Superior Court - Accountability	$200,402	$190,398	5%
Clerk of Superior Court	$1,078,399	$1,102,151	-2%
District Attorney	$894,326	$926,666	-3%
Judge of State Court	$520,540	$529,422	-2%
Clerk of State Court	$428,391	$419,846	2%
Solicitor General	$778,489	$753,153	3%
Magistrate Court	$1,153,640	$1,132,344	2%
Probate Judge	$610,092	$600,282	2%
Juvenile Court	$1,032,695	$911,719	13%
Court Services	$0	$0	0%
Public Defender	$2,244,292	$2,191,384	2%
	$9,884,208	**$9,694,284**	**2%**
Grand Total	**$57,341,147**	**$55,371,345**	4%

Houston County Board of Commissioners
FY2019 GENERAL FUND REVENUES

Revenues:	2019 Chairman Approved Budget	2018 Amended Budget	% Change
Taxes			
General Property Taxes	$41,838,255	$41,091,502	2%
Intangible Taxes	$575,000	$540,240	6%
Railroad Taxes	$19,000	$18,500	3%
Penalties & Interest	$350,000	$500,000	-30%
Alcoholic Beverage Excise Tax	$250,000	$250,000	0%
Bank Tax	$200,000	$200,000	0%
Real Estate Transfer Tax	$195,000	$170,000	15%
Insurance Premium Tax	$943,709	$1,168,836	-19%
Cable Franchise Tax	$550,000	$550,000	0%
	$44,920,964	**$44,489,078**	**1%**
Permits and Fees			
Alcoholic Beverage Sales	$70,000	$70,000	0%
Building Permits (Unincorporated)	$285,000	$245,000	16%
Business License Fee	$85,000	$85,000	0%
Indirect Cost Allocation	$853,052	$819,517	4%
Court Fees	$2,005,000	$1,940,000	3%
Tag Fees	$200,000	$200,000	0%
Public Works Materials Fees	$5,000	$5,000	0%
Prisoner Housing Fees	$250,000	$325,000	-23%
Tax Commissioner Fees	$1,600,000	$1,575,000	2%
Sheriff's Fees	$260,000	$260,000	0%
Miscellaneous Fees	$142,950	$154,950	-8%
Other fees	$1,000	$1,000	0%
	$5,757,002	**$5,680,467**	**1%**
Intergovernmental Revenue			
State & Federal Grants	**$3,342,641**	**$2,212,460**	**51%**
Court Fines			
State Court Fines	$1,900,000	$1,800,000	6%
Superior Court Fines	$150,000	$175,000	-14%
Fine Add-Ons	$583,200	$594,450	-2%
	$2,633,200	**$2,569,450**	**2%**
Other Revenue			
Interest Earnings	$375,000	$140,000	168%
Rental Payments	$37,300	$37,300	0%
Sale of Surplus Property	$45,000	$30,000	50%
Transfers In	$230,040	$212,590	8%
	$687,340	**$419,890**	**64%**
General Fund Revenues	**$57,341,147**	**$55,371,345**	**4%**
Grand Total General Fund	**$57,341,147**	**$55,371,345**	**4%**

Houston County Property Tax Bill

Projected Tax Bill on a $150,000 House - $1,347.46



School taxes are set by the Board of Education and account for 57.2% of the County tax bill. County taxes account for 42.8%. State taxes are 0%.

County	2011	2012	2013	2014	2015	2016	2017	2018
Bibb	30.19	30.14	30.09	37.54	32.65	34.59	37.46	
Bleckley	27.47	27.42	29.36	29.51	29.47	29.41	29.39	
Dooly	35.08	34.44	34.29	33.70	34.51	34.46	34.46	
Houston	23.54	23.49	23.44	23.39	23.34	23.29	23.26	23.23
Macon	29.68	28.50	28.42	28.32	28.21	29.31	29.30	
Peach	30.81	30.75	30.71	31.55	31.61	31.55	31.68	
Pulaski	27.36	27.38	27.89	27.84	27.80	28.00	28.01	
Twiggs	32.45	33.40	33.35	33.30	33.25	33.20	36.20	

Note: These rates include only the County and School levies.

FY 2019 General Fund
Budget Highlights

- The FY2019 budget is $57,341,147. This is only a 3.5% increase from the FY2018 approved budget of $55,371,345. Outside agency grants and most county offices have maintained discretionary expenses at or below last year's levels.

- The County has a contingency for FY2019 of approximately $1.62 million for unanticipated emergencies and in case the tax digest returns less than anticipated.

- The millage rate for 2018 tax year (FY2019 budget) for general County purposes is set at 9.935 mills while the Fire Tax is set at 1.177 mills. Both millage rates remain the same as they were in the 2017 tax year. At 9.935 mills, the millage rate will generate approximately $38.1 million dollars in taxes on a tax digest of nearly $4.1 billion. In 1990, the millage rate was 8.97 and 28 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 FY2019 general fund budget includes a two and a half (2-1/2) percent cost-of-living adjustment (COLA) for all merit system employees, full-time county elected and appointed officials, and COLA's on supplements for all full-time employees receiving county supplements.

- Merit and longevity pay increases remain suspended for all county employees in FY2019.

- $850,000 in State DOT funds (LMIG) is budgeted for the resurfacing of numerous County roads. SPLOST funds will provide the required 30% match to these funds.

- The County continues to utilize sources other than property taxes to purchase vehicles and equipment in FY2019. For example, the Sheriff is providing $15,640 in drug funds to purchase various pieces of equipment and supplies; and $65,000 in inmate funds to purchase prisoner transport vehicles and equipment. HOST fees totaling $99,400 will purchase equipment and building upgrades. Revenue from various State and Federal grants as well as various local government reimbursements totaling $3,342,641 provides equipment, personnel and services to the County.

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

Houston County Board of Commissioners
FY 2019 E911 Fund

	2019 Chairman Approved Budget	2018 Amended Budget
Revenues:		
Intergovernmental		
Centerville	$76,764	$76,764
Perry	$166,134	$166,134
Warner Robins	$419,186	$419,186
Houston County	$671,208	$671,208
FEMA	$0	$0
	$1,333,292	**$1,333,292**
Service Charges		
E911 & Wireless Charges	$2,467,000	$2,390,000
Prepaid Wireless	$380,000	$280,000
Rents	$27,785	$27,375
	$2,874,785	**$2,697,375**
Grand Total E911 Fund Revenues	**$4,208,077**	**$4,030,667**
Expenditures		
Personnel Services		
Regular Employees	$1,970,195	$1,944,213
Temporary Employees	$51,000	$51,000
Overtime	$50,000	$50,000
Group Insurance	$598,000	$598,000
Social Security	$158,447	$156,459
Retirement	$322,758	$285,964
Workers' Compensation	$40,000	$40,000
	$3,190,400	**$3,125,636**
Purchases/Contracts		
Professional	$5,500	$4,100
Garbage Disposal	$1,750	$1,750
Repairs & Maintenance	$485,785	$284,338
Rental - Land & Building	$2,400	$2,400
Prop. & Liab. Insurance	$36,500	$36,500
Communications	$168,000	$168,000
Printing	$500	$250
Travel	$7,400	$7,400
Dues & Fees	$4,375	$4,375
Education & Training	$7,105	$6,153
Other	$18,370	$4,886
	$737,685	**$520,152**
Supplies & Equipment		
Supplies	$29,000	$36,000
Water/Sewer	$2,200	$2,200
Electricity	$54,500	$54,400
Gasoline	$7,000	$7,000
Food	$500	$500
Books	$600	$600
Small Equipment	$16,392	$14,179
Other Equipment	$0	$0
	$110,192	**$114,879**
Other		
Indirect Cost Allocation	$145,000	$145,000
Wireless Charges	$25,000	$125,000
	$170,000	**$270,000**
	$4,208,277	**$4,030,667**
Excess Revenues	$0	$0
Grand Total E911 Fund Expenditures	**$4,208,277**	**$4,030,667**

Houston County Board of Commissioners
FY 2019 Fire Fund

Revenues:	2019 Chairman Approved Budget	2018 Amended Budget
Fire Tax	$1,931,040	$1,824,484
Insurance Premium Tax	$1,545,301	$300,000
FEMA Grant	$0	$0
Interest	$20,000	$2,500
Prior Year Fund Balance	$0	$0
	$3,496,341	**$2,126,984**
Expenditures		
Personnel Services		
Regular Employees	$997,107	$685,156
Temporary Employees	$67,200	$67,200
Overtime	$4,000	$2,000
Group Insurance	$247,000	$149,500
Social Security	$81,726	$57,708
Retirement	$121,971	$129,834
Workers' Compensation	$28,000	$23,200
	$1,547,004	**$1,114,598**
Purchases/Contracts		
Professional	$5,000	$303,250
Garbage Disposal	$1,100	$1,232
Repairs & Maintenance	$78,000	$77,500
Prop. & Liab. Insurance	$60,000	$36,600
Communications	$15,300	$19,880
Advertising	$200	$200
Printing	$500	$500
Travel	$3,680	$3,680
Dues & Fees	$3,000	$3,000
Educations & Training	$8,000	$10,600
Other	$112,455	$18,039
	$287,235	**$474,481**
Supplies		
Supplies	$73,400	$73,000
Water/Sewer	$2,100	$2,800
Natural Gas	$7,000	$5,000
Electricity	$25,000	$25,000
Gasoline	$30,000	$40,000
Food	$1,000	$1,000
Books	$3,000	$4,000
Small Equipment	$9,000	$5,540
Other Equipment	$0	$0
	$150,500	**$156,340**
Capital		
Vehicles	**$914,160**	**$0**
Other		
Indirect Cost Allocation	$157,159	$120,000
Operating Transfers Out	$287,763	$261,565
	$444,922	**$381,565**
Excess Revenues	**$152,520**	$0
Grand Total Fire Fund Expenditures	**$3,496,341**	**$2,126,984**

Houston County Board of Commissioners
FY 2019 Solid Waste Fund

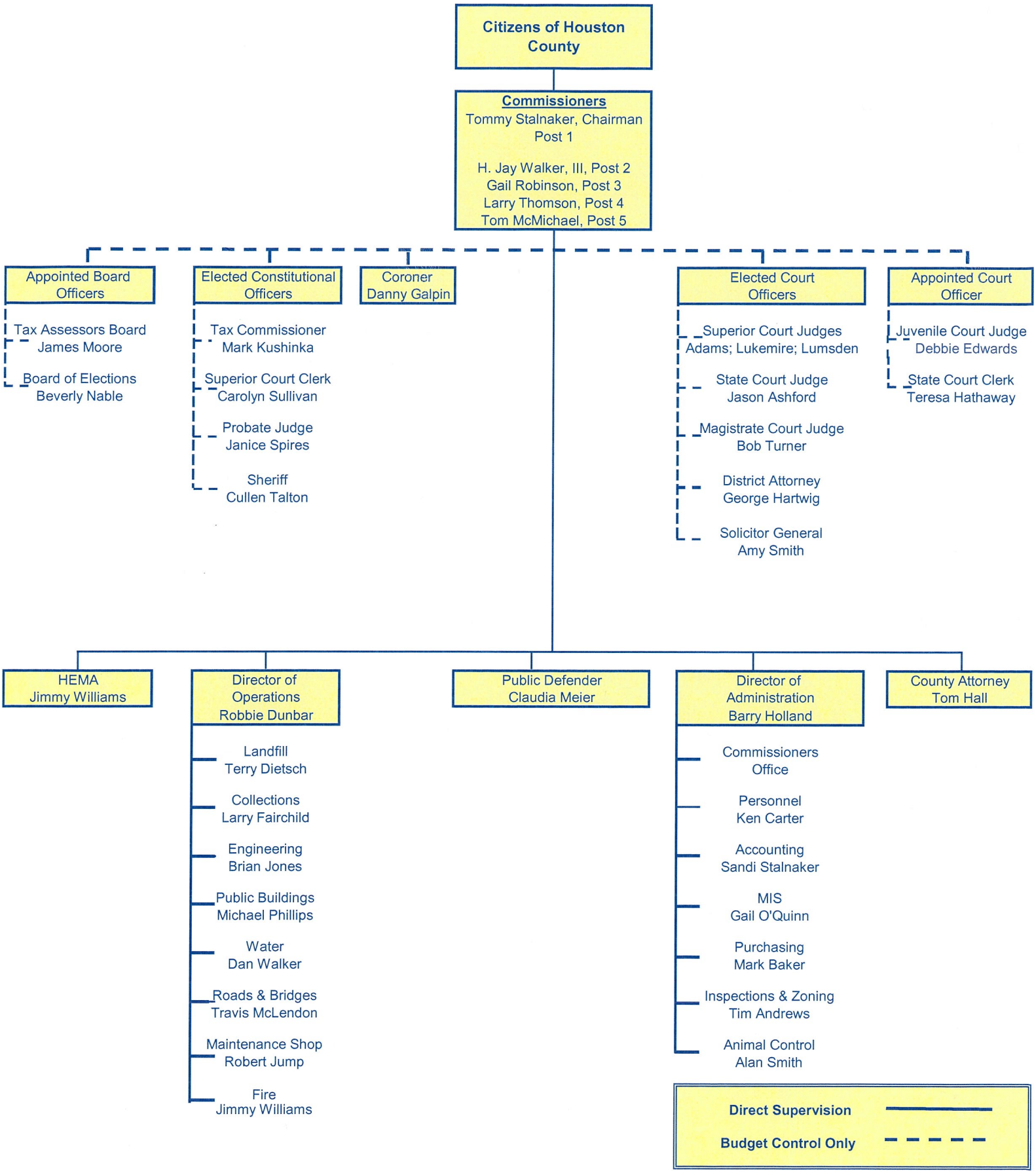
Revenues:	2019 Chairman Approved Budget	2018 Amended Budget
Insurance Premium Tax	$1,201,398	$1,123,200
Refuse Collection Charge	$2,500,000	$2,500,000
Landfill Use Fee	$3,292,575	$3,300,000
Landfill Penalties	$30,000	$30,000
Sale of Methane	$425,000	$430,000
Other Charges	$101,600	$101,600
Interest	$40,000	$35,000
Property Sales	$50,000	$50,000
Miscellaneous	$8,000	$8,000
	$7,648,573	**$7,577,800**
Host Fee	$0	$0
Prior Year Fund Reserve (closure/post closure & other)	$140,617	$108,173
	$7,789,190	**$7,685,973**
Expenditures		
Solid Waste Collection		
Salaries and Benefits	$226,299	$222,501
Purchases & Contracts	$3,394,599	$3,320,199
Supplies & Utilities	$29,000	$29,000
Indirect Cost Allocation	$23,000	$23,000
Depreciation	$30,000	$30,000
	$3,702,898	**$3,624,700**
Solid Waste Disposal		
Salaries and Benefits	$1,468,528	$1,514,909
Purchases & Contracts	$744,364	$769,364
Supplies & Utilities	$479,000	$472,000
Indirect Cost Allocation	$210,000	$210,000
Depreciation	$600,000	$600,000
Operating Transfers Out	$99,400	$30,000
	$3,601,292	**$3,596,273**
Closure & Post-Closure		
Closure & Post-Closure	**$485,000**	**$465,000**
Grand Total Solid Waste Fund Expenditures	**$7,789,190**	**$7,685,973**

Houston County Board of Commissioners
FY 2019 Water Fund

	2019 Chairman Approved Budget	2018 Amended Budget
Revenues:		
Water Fees	$6,385,000	$6,285,000
Other Sales	$110,000	$130,000
Delinquency Charges	$114,000	$114,000
New Service Fee	$140,000	$140,000
Connection/Reconnection Charges	$210,000	$210,000
Misc. Charges	$39,000	$35,000
Interest Earned	$3,500	$3,500
Rents	$80,000	$80,000
	$7,081,500	**$6,997,500**
Expenditures		
Personnel Services		
Regular Employees	$1,572,626	$1,569,568
Temporary Employees	$18,200	$18,200
Overtime	$78,000	$78,000
Group Insurance	$559,000	$559,000
Social Security	$127,666	$127,432
Retirement	$306,722	$301,641
Workers' Compensation	$36,000	$35,200
	$2,698,214	**$2,689,041**
Purchases/Contracts		
Professional	$270,000	$270,000
Garbage Disposal	$150	$150
Repairs & Maintenance	$350,000	$350,000
Rental Equipment	$2,000	$2,000
Prop. & Liab. Insurance	$36,000	$36,000
Communications	$36,000	$35,200
Advertising	$10,000	$10,000
Printing	$8,000	$8,000
Travel	$3,000	$3,000
Dues & Fees	$59,000	$59,000
Educations & Training	$3,000	$3,000
Other	$172,986	$98,959
	$950,136	**$875,309**
Supplies		
Supplies	$1,100,000	$1,100,000
Water/Sewerage	$50	$50
Electricity	$900,000	$900,000
Gasoline	$90,000	$90,000
Books	$300	$300
Small Equipment	$12,800	$12,800
	$2,103,150	**$2,103,150**
Other		
Indirect Cost Allocation	$335,000	$335,000
Depreciation	$995,000	$995,000
	$1,330,000	**$1,330,000**
Stormwater Management	**$0**	**$0**
Grand Total Water Fund Expenditures	**$7,081,500**	**$6,997,500**

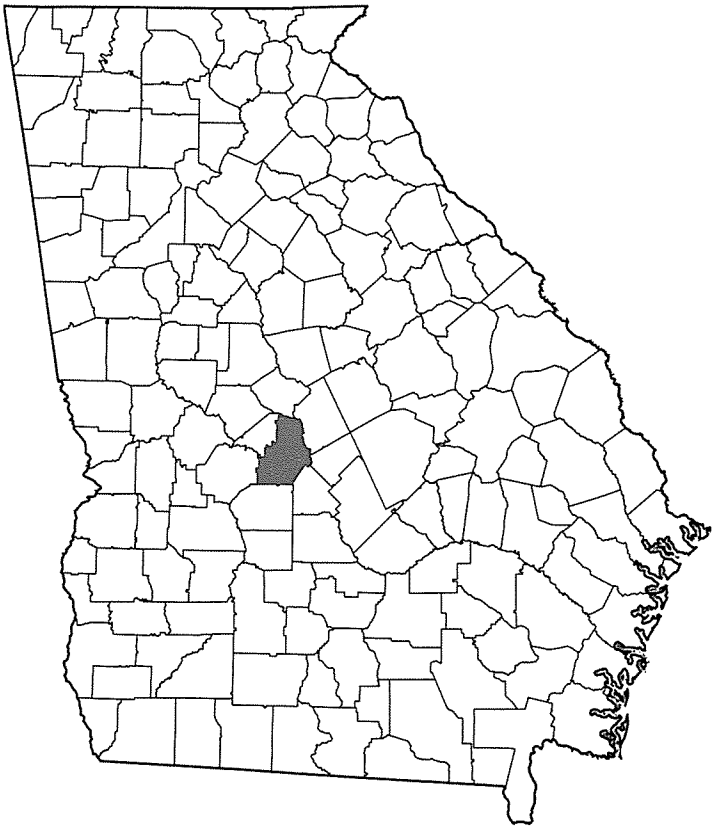
Notes

Houston County Organizational Chart



Houston County

- Home of *Robins Air Force Base*
- Centerville, Perry and Warner Robins (cities in the county)
- Population: 153,479 *(US Census Bureau QuickFacts – as of July 1, 2017)*
- Median Income: $55,480 *(US Census Bureau QuickFacts)*
- Land in square miles: 375



EDIMGIAFAD

Every Day In Middle Georgia Is Armed Forces Appreciation Day

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
REVENUE		
Department 0000 - Revenue		
31 Taxes		
31.1100	Real Property-Current Yr	33,265,255
31.1110	Public Utility	0
31.1120	Timber	30,000
31.1191	Other-Mandate	4,028,000
31.1200	Real Property-Prior Year	475,000
31.1310	Motor Vehicle	3,300,000
31.1315	Motor Vehicle TAVT fee	640,000
31.1320	Mobile Home	100,000
31.1340	Intangibles (recording)	575,000
31.1350	Railroad Equipment	19,000
31.1600	Real Estate Transfer	195,000
31.1750	Television Cable	550,000
31.4200	Alcoholic bev excise	250,000
31.6200	Insurance premium taxes	943,709
31.6300	Financial instit taxes	200,000
31.9000	Penalties & int deliq ta	350,000
TAXES TOTAL . . . . . :		44,920,964
32 Lic & Perm		
32.1100	Alcoholic beverages	70,000
32.1200	General business license	85,000
32.1290	Other Fees	1,000
32.2500	Animal licenses	750
32.3100	Building Permits	285,000
32.3900	Other Permits	0
LIC & PERM TOTAL . . . . . :		441,750
33 Intergovt		
33.1111	Law enforcement grant	30,000
33.1112	H.E.A.T. Grant	132,167
33.1151	Juv Justice Incentive	356,000
33.1152	Domestic Violence	0
33.1153	HEMA	16,719
33.1156	VOCA Victim grant	158,583
33.1158	FEMA	0
33.1159	Grant District Attorney	50,000
33.1351	Federal Grant DOT	0
33.1352	Justice Assistance Grant	0
33.4111	Public Defender grant	210,063
33.4112	St Grant Juvenile Court	100,000
33.4113	St Grant DCA/DNR	5,000
33.4116	Sup Ct Accountability Ct	153,335
33.4151	Grant Physical Health	0

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 0000 - Revenue		
33.4311	St Grant Highways	850,000
33.5200	Forest Land Protection	65,000
33.6001	Centerville	0
33.6002	Perry	110,000
33.6003	Warner Robins	90,000
33.6006	Board of Education	1,015,774
INTERGOVT TOTAL . . . . . :		3,342,641
34 Chg f/Serv		
34.1101	Clerk of Superior Court	675,000
34.1102	District Attorney	5,000
34.1103	State Court	150,000
34.1104	Probate Court	500,000
34.1105	Juvenile Court	7,500
34.1106	Magistrate Court	650,000
34.1191	Supervision Fees	17,500
34.1300	Planning & Dev Fees	10,000
34.1600	Mtr Vehicle Tag Coll Fee	200,000
34.1700	Indirect cost allocation	853,052
34.1910	Election qualifying fee	0
34.1930	Sale of maps & publicat	500
34.1940	Commissions on tx collec	1,600,000
34.1941	Admin Fee-Tax Sales	2,500
34.2330	Prisoner housing fee	250,000
34.2600	EMS Ambulance Service	120,000
34.2901	Sheriff	260,000
34.2902	Jail-Meals	1,500
34.2903	Probation/Restitution	100
34.2904	State court work release	5,000
34.3901	Public works srvc & mtl	5,000
34.6901	Garnishment fees	2,500
34.9300	Bad Check Fees	100
CHG F/SERV TOTAL . . . . . :		5,315,252
35 Fines Forf		
35.1110	Superior	150,000
35.1120	State Ct Fines	1,900,000
35.1121	School Bus Violations	17,500
35.1401	Sup Ct Jail fund penalty	20,000
35.1402	St ct jail fund penalty	170,000
35.1403	Juv ct jail fund penalty	100
35.1404	Mag ct jail fund penalty	1,500
35.1405	Sup ct drug abuse penalt	25,000
35.1406	St court drug abuse pena	35,000
35.1407	Municipal drug abuse pen	25,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 0000 - Revenue		
35.1408	Comm service fee	7,500
35.1409	Municipal Jail Fund Pena	135,000
35.1411	Sup Ct Victim Assist Pen	6,000
35.1412	State Ct Victim Asst Pen	79,500
35.1413	Mag Ct Victim Assist Pen	1,000
35.1414	Juv Ct Victim Assist Pen	100
35.1415	Municipal Victim Asst Pe	60,000
FINES FORF TOTAL . . . . . :		2,633,200
36 Invest Inc		
36.1001	Interest earned	375,000
INVEST INC TOTAL . . . . . :		375,000
37 Contrib		
37.1200	Contributions & donation	0
CONTRIB TOTAL . . . . . :		0
38 Misc		
38.1001	Rents	34,800
38.1003	Rent DFACS	0
38.1005	Maint DFACS	0
38.9001	Vending machine	0
38.9100	Miscellaneous	2,500
MISC TOTAL . . . . . :		37,300
39 Oth Fin		
39.1200	Operating transfers in	230,040
39.2000	Proceeds-fixed asset dis	45,000
OTH FIN TOTAL . . . . . :		275,040
REVENUE TOTAL . . . . :		57,341,147
REVENUE TOTAL . . . . . :		57,341,147

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
EXPENSE		
Department 1110 - Governing Body		
51 Pers Serv		
51.1500	Elected/Appointed	60,153
51.2100	Group Insurance	52,000
51.2200	Social Security	5,337
51.2400	Retirement contributions	15,039
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		135,729
52 Purc/Cont		
52.3500	Travel	20,101
52.3600	Dues and fees	1,500
52.3700	Education and training	4,000
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		25,601
53 Supplies		
53.1100	Gen Supplies and Mtls	0
53.1300	Food	0
SUPPLIES TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
COMMISSION TOTAL . . . :		161,330

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1300 - Executive		
51 Pers Serv		
51.1100	Regular employees	241,946
51.1500	Elected/Appointed	96,208
51.2100	Group Insurance	65,000
51.2200	Social Security	26,007
51.2400	Retirement contributions	55,030
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		488,191
52 Purc/Cont		
52.1200	Professional	2,500
52.2200	Repairs and Maintenance	5,000
52.2320	Rental Equip and Vehicle	1,300
52.3200	Communications	5,000
52.3300	Advertising	2,750
52.3400	Printing and binding	2,500
52.3500	Travel	3,000
52.3510	Chairmans expense	7,000
52.3600	Dues and fees	14,000
52.3700	Education and training	2,000
PURC/CONT TOTAL . . . . . :		45,050
53 Supplies		
53.1100	Gen Supplies and Mtls	8,250
53.1270	Gasoline	3,000
53.1300	Food	1,250
53.1400	Books and Periodicals	100
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		12,600
54 Capital		
54.2200	Vehicles	30,000
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		30,000
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
EXECUTIVE TOTAL . . . :		575,841

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1400 - Elections		
51 Pers Serv		
51.1100	Regular employees	141,877
51.1200	Temporary Employees	70,000
51.1300	Overtime	7,000
51.1500	Elected/Appointed	7,720
51.2100	Group Insurance	65,000
51.2200	Social Security	17,335
51.2400	Retirement contributions	27,176
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		340,108
52 Purc/Cont		
52.1200	Professional	100
52.2200	Repairs and Maintenance	10,335
52.2310	Rental Land and Building	1,800
52.2320	Rental Equip and Vehicle	2,600
52.3200	Communications	19,000
52.3300	Advertising	1,000
52.3400	Printing and binding	6,550
52.3500	Travel	7,000
52.3600	Dues and fees	270
52.3700	Education and training	3,600
52.3850	Contract labor	40,000
PURC/CONT TOTAL . . . . . :		92,255
53 Supplies		
53.1100	Gen Supplies and Mtls	9,000
53.1400	Books and Periodicals	450
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		9,450
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ELECTIONS TOTAL . . . :		441,813

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1512 - Accounting		
51 Pers Serv		
51.1100	Regular employees	212,722
51.2100	Group Insurance	39,000
51.2200	Social Security	16,724
51.2400	Retirement contributions	8,690
51.2700	Workers compensation	2,400
PERS SERV TOTAL . . . . . :		279,536
52 Purc/Cont		
52.1200	Professional	45,500
52.2200	Repairs and Maintenance	1,000
52.3200	Communications	4,300
52.3400	Printing and binding	2,400
52.3500	Travel	0
52.3600	Dues and fees	500
PURC/CONT TOTAL . . . . . :		53,700
53 Supplies		
53.1100	Gen Supplies and Mtls	2,400
53.1400	Books and Periodicals	100
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		2,500
ACCOUNTING TOTAL . . . :		335,736

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1517 - Purchasing		
51 Pers Serv		
51.1100	Regular employees	225,251
51.1300	Overtime	0
51.2100	Group Insurance	65,000
51.2200	Social Security	17,232
51.2400	Retirement contributions	55,127
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		366,610
52 Purc/Cont		
52.1200	Professional	500
52.2200	Repairs and Maintenance	3,500
52.2320	Rental Equip and Vehicle	300
52.3200	Communications	4,000
52.3300	Advertising	1,000
52.3400	Printing and binding	1,500
52.3500	Travel	800
52.3600	Dues and fees	400
PURC/CONT TOTAL . . . . . :		12,000
53 Supplies		
53.1100	Gen Supplies and Mtls	3,500
53.1270	Gasoline	2,000
53.1400	Books and Periodicals	100
53.1600	Small equipment	2,000
SUPPLIES TOTAL . . . . . :		7,600
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PURCHASING TOTAL . . . :		386,210

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1530 - Law		
51 Pers Serv		
51.1100	Regular employees	139,568
51.2100	Group Insurance	39,000
51.2200	Social Security	10,677
51.2400	Retirement contributions	34,045
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		224,890
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	500
52.3700	Education and training	1,500
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		17,700
53 Supplies		
53.1100	Gen Supplies and Mtls	2,000
53.1270	Gasoline	300
53.1400	Books and Periodicals	600
53.1600	Small equipment	600
SUPPLIES TOTAL . . . . . :		3,500
LAW TOTAL . . . . . :		246,090

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1535 - Data Processing / MIS		
51 Pers Serv		
51.1100	Regular employees	469,685
51.1200	Temporary Employees	0
51.1300	Overtime	8,400
51.2100	Group Insurance	117,000
51.2200	Social Security	36,574
51.2400	Retirement contributions	98,156
51.2700	Workers compensation	7,200
PERS SERV TOTAL . . . . . :		737,015
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	100,000
52.3200	Communications	58,400
52.3400	Printing and binding	0
52.3500	Travel	1,000
52.3600	Dues and fees	400
52.3700	Education and training	5,000
PURC/CONT TOTAL . . . . . :		164,800
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1270	Gasoline	500
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		10,500
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	20,500
CAPITAL TOTAL . . . . . :		20,500
MIS TOTAL . . . . . :		932,815

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1540 - Human Resources		
51 Pers Serv		
51.1100	Regular employees	191,215
51.1200	Temporary Employees	0
51.2100	Group Insurance	52,000
51.2200	Social Security	14,628
51.2400	Retirement contributions	39,730
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		300,773
52 Purc/Cont		
52.1200	Professional	90,000
52.2200	Repairs and Maintenance	1,550
52.3200	Communications	2,949
52.3300	Advertising	75
52.3400	Printing and binding	775
52.3500	Travel	2,600
52.3600	Dues and fees	390
52.3700	Education and training	1,200
52.3900	Other	6,350
PURC/CONT TOTAL . . . . . :		105,889
53 Supplies		
53.1100	Gen Supplies and Mtls	7,100
53.1400	Books and Periodicals	85
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,185
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
HUMAN RES TOTAL . . . :		413,847

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1545 - Tax Commissioner		
51 Pers Serv		
51.1100	Regular employees	700,336
51.1200	Temporary Employees	0
51.1300	Overtime	13,000
51.1500	Elected/Appointed	112,030
51.2100	Group Insurance	273,000
51.2200	Social Security	63,295
51.2400	Retirement contributions	177,184
51.2700	Workers compensation	16,800
PERS SERV TOTAL . . . . . :		1,355,645
52 Purc/Cont		
52.1200	Professional	98,584
52.2200	Repairs and Maintenance	7,000
52.2320	Rental Equip and Vehicle	7,500
52.3200	Communications	80,332
52.3300	Advertising	11,000
52.3400	Printing and binding	7,000
52.3500	Travel	8,175
52.3600	Dues and fees	1,150
52.3700	Education and training	1,350
PURC/CONT TOTAL . . . . . :		222,091
53 Supplies		
53.1100	Gen Supplies and Mtls	19,500
53.1400	Books and Periodicals	1,200
53.1600	Small equipment	2,400
SUPPLIES TOTAL . . . . . :		23,100
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX COMM TOTAL . . . . :		1,600,836

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1550 - Tax Assessor		
51 Pers Serv		
51.1100	Regular employees	995,967
51.1300	Overtime	4,000
51.1500	Elected/Appointed	32,500
51.2100	Group Insurance	299,000
51.2200	Social Security	79,030
51.2400	Retirement contributions	181,685
51.2700	Workers compensation	22,400
PERS SERV TOTAL . . . . . :		1,614,582
52 Purc/Cont		
52.1200	Professional	38,985
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	1,000
52.3500	Travel	17,500
52.3600	Dues and fees	3,310
52.3700	Education and training	6,500
PURC/CONT TOTAL . . . . . :		146,895
53 Supplies		
53.1100	Gen Supplies and Mtls	18,000
53.1270	Gasoline	10,000
53.1400	Books and Periodicals	2,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		30,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX ASSESS TOTAL . . . :		1,791,477

ACCOUNT		2019 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		2019 Commission Approved
Fund 100 - General Fund		
Department 1555 - Risk Management - Health		
51 Pers Serv		
51.2100	Group Insurance	312,000
51.2200	Social Security	0
51.2400	Retirement contributions	0
51.2600	Unemployment insurance	0
51.2700	Workers compensation	0
PERS SERV TOTAL . . . . . :		312,000
52 Purc/Cont		
52.3100	Ins (Oth than empl bene)	265,000
PURC/CONT TOTAL . . . . . :		265,000
HEALTH TOTAL . . . . . :		577,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1561 - Audit		
52 Purc/Cont		
52.1200	Professional	32,500
PURC/CONT TOTAL . . . . . :		32,500
AUDIT TOTAL . . . . . :		32,500

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1565 - Gen Govt Bldgs & Plant		
51 Pers Serv		
51.1100	Regular employees	803,359
51.1200	Temporary Employees	10,000
51.1300	Overtime	4,500
51.2100	Group Insurance	338,000
51.2200	Social Security	62,567
51.2400	Retirement contributions	153,910
51.2700	Workers compensation	24,000
PERS SERV TOTAL . . . . . :		1,396,336
52 Purc/Cont		
52.1200	Professional	41,000
52.2110	Disposal (garbage pickup	6,000
52.2200	Repairs and Maintenance	75,000
52.2320	Rental Equip and Vehicle	3,000
52.3200	Communications	7,500
52.3500	Travel	1,750
PURC/CONT TOTAL . . . . . :		134,250
53 Supplies		
53.1100	Gen Supplies and Mtls	145,000
53.1210	Water/sewerage	150,000
53.1220	Natural gas	190,000
53.1230	Electricity	900,000
53.1270	Gasoline	32,000
53.1600	Small equipment	7,000
SUPPLIES TOTAL . . . . . :		1,424,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	31,500
CAPITAL TOTAL . . . . . :		31,500
BUILDINGS TOTAL . . . :		2,986,086

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 1595 - Gen Admin Fees		
52 Purc/Cont		
52.3600	Dues and fees	70,525
PURC/CONT TOTAL . . . . . :		70,525
GEN AD FEE TOTAL . . . :		70,525

ACCOUNT		2019 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	23,010
57.9000	Contingencies	1,025,334
OTHER TOTAL . . . . . :		1,048,344
OTHER TOTAL . . . . . :		1,048,344

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2150 - Superior Court		
51 Pers Serv		
51.1100	Regular employees	90,701
51.1200	Temporary Employees	94,000
51.1500	Elected/Appointed	113,471
51.2100	Group Insurance	26,000
51.2200	Social Security	15,775
51.2400	Retirement contributions	21,196
51.2700	Workers compensation	12,000
PERS SERV TOTAL . . . . . :		373,143
52 Purc/Cont		
52.1200	Professional	143,000
52.1300	Technical	275,000
52.2200	Repairs and Maintenance	11,000
52.3200	Communications	8,000
52.3400	Printing and binding	300
52.3500	Travel	1,200
52.3600	Dues and fees	120,000
52.3850	Contract labor	0
PURC/CONT TOTAL . . . . . :		558,500
53 Supplies		
53.1100	Gen Supplies and Mtls	9,000
53.1400	Books and Periodicals	500
53.1600	Small equipment	6,991
SUPPLIES TOTAL . . . . . :		16,491
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
SUP COURT TOTAL . . . :		948,134

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2155 - Sup Ct Accountability Ct		
51 Pers Serv		
51.1200	Temporary Employees	63,576
51.1300	Overtime	1,000
51.2100	Group Insurance	26,000
51.2200	Social Security	4,941
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		97,117
52 Purc/Cont		
52.1200	Professional	53,768
52.2200	Repairs and Maintenance	0
52.3200	Communications	0
52.3500	Travel	30,917
PURC/CONT TOTAL . . . . . :		84,685
53 Supplies		
53.1100	Gen Supplies and Mtls	18,300
53.1600	Small equipment	300
SUPPLIES TOTAL . . . . . :		18,600
SUPCT ACCT TOTAL . . . :		200,402

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2180 - Clerk of Superior Court		
51 Pers Serv		
51.1100	Regular employees	520,354
51.1200	Temporary Employees	16,000
51.1500	Elected/Appointed	128,458
51.2100	Group Insurance	182,000
51.2200	Social Security	50,859
51.2400	Retirement contributions	87,906
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,800
PERS SERV TOTAL . . . . . :		998,377
52 Purc/Cont		
52.1200	Professional	25,000
52.2200	Repairs and Maintenance	36,000
52.2320	Rental Equip and Vehicle	2,500
52.3200	Communications	14,000
52.3400	Printing and binding	2,000
52.3600	Dues and fees	900
52.3700	Education and training	3,500
PURC/CONT TOTAL . . . . . :		83,900
53 Supplies		
53.1100	Gen Supplies and Mtls	11,000
53.1400	Books and Periodicals	1,000
53.1600	Small equipment	3,000
SUPPLIES TOTAL . . . . . :		15,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CLK SUP CT TOTAL . . . :		1,097,277

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2200 - District Attorney		
51 Pers Serv		
51.1100	Regular employees	457,746
51.1200	Temporary Employees	38,000
51.1500	Elected/Appointed	13,592
51.2100	Group Insurance	130,000
51.2200	Social Security	38,965
51.2400	Retirement contributions	67,606
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,000
PERS SERV TOTAL . . . . . :		757,909
52 Purc/Cont		
52.1200	Professional	3,000
52.1300	Technical	8,000
52.2200	Repairs and Maintenance	35,000
52.2320	Rental Equip and Vehicle	1,000
52.3200	Communications	20,000
52.3300	Advertising	0
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 . . . . . :		100,500
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	5,000
SUPPLIES TOTAL . . . . . :		47,000
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
DA TOTAL . . . . . :		905,409

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2210 - Domestic Violence Assist		
51 Pers Serv		
51.1100	Regular employees	125,924
51.2100	Group Insurance	26,000
51.2200	Social Security	9,634
51.2400	Retirement contributions	30,712
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		193,870
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
53.1270	Gasoline	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 . . . :		196,370

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2220 - Victim Advocates		
51 Pers Serv		
51.1100	Regular employees	139,589
51.1200	Temporary Employees	87,200
51.2100	Group Insurance	52,000
51.2200	Social Security	17,350
51.2400	Retirement contributions	13,840
51.2700	Workers compensation	4,800
PERS SERV TOTAL . . . . . :		314,779
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	1,000
SUPPLIES TOTAL . . . . . :		4,000
57 Other		
57.2000	Payments to oth agencies	40,000
OTHER TOTAL . . . . . :		40,000
VICTIM ADV TOTAL . . . :		362,779

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2300 - State Court		
51 Pers Serv		
51.1100	Regular employees	114,380
51.1200	Temporary Employees	8,000
51.1500	Elected/Appointed	149,980
51.2100	Group Insurance	39,000
51.2200	Social Security	19,498
51.2400	Retirement contributions	10,983
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		345,041
52 Purc/Cont		
52.1200	Professional	62,000
52.1300	Technical	40,000
52.2200	Repairs and Maintenance	5,000
52.3200	Communications	4,500
52.3400	Printing and binding	1,500
52.3500	Travel	9,000
52.3600	Dues and fees	47,000
PURC/CONT TOTAL . . . . . :		169,000
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1400	Books and Periodicals	1,000
53.1600	Small equipment	2,000
SUPPLIES TOTAL . . . . . :		13,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ST COURT TOTAL . . . . :		527,041

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2310 - Clerk State Court		
51 Pers Serv		
51.1100	Regular employees	236,704
51.1200	Temporary Employees	30,243
51.1500	Elected/Appointed	0
51.2100	Group Insurance	65,000
51.2200	Social Security	20,422
51.2400	Retirement contributions	44,861
51.2700	Workers compensation	5,600
PERS SERV TOTAL . . . . . :		402,830
52 Purc/Cont		
52.2200	Repairs and Maintenance	2,000
52.2320	Rental Equip and Vehicle	1,400
52.3200	Communications	3,500
52.3300	Advertising	1,000
52.3400	Printing and binding	3,500
52.3500	Travel	6,100
52.3600	Dues and fees	1,000
PURC/CONT TOTAL . . . . . :		18,500
53 Supplies		
53.1100	Gen Supplies and Mtls	6,456
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		6,456
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CLK ST CT TOTAL . . . :		427,786

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2320 - Solicitor State Court		
51 Pers Serv		
51.1100	Regular employees	393,183
51.1200	Temporary Employees	8,000
51.1500	Elected/Appointed	116,383
51.2100	Group Insurance	104,000
51.2200	Social Security	39,594
51.2400	Retirement contributions	79,176
51.2700	Workers compensation	8,800
PERS SERV TOTAL . . . . . :		749,136
52 Purc/Cont		
52.1200	Professional	500
52.1300	Technical	1,500
52.2200	Repairs and Maintenance	5,000
52.3200	Communications	3,500
52.3400	Printing and binding	500
52.3500	Travel	6,000
52.3600	Dues and fees	2,000
PURC/CONT TOTAL . . . . . :		19,000
53 Supplies		
53.1100	Gen Supplies and Mtls	6,000
53.1270	Gasoline	2,000
53.1400	Books and Periodicals	900
53.1600	Small equipment	1,710
SUPPLIES TOTAL . . . . . :		10,610
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
SOLICITOR TOTAL . . . :		778,746

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2400 - Magistrate Court		
51 Pers Serv		
51.1100	Regular employees	542,836
51.1200	Temporary Employees	22,500
51.1300	Overtime	0
51.1500	Elected/Appointed	103,922
51.2100	Group Insurance	156,000
51.2200	Social Security	51,199
51.2400	Retirement contributions	147,091
51.2700	Workers compensation	12,000
PERS SERV TOTAL . . . . . :		1,035,548
52 Purc/Cont		
52.1200	Professional	2,600
52.2110	Disposal (garbage pickup	700
52.2200	Repairs and Maintenance	12,500
52.2320	Rental Equip and Vehicle	1,500
52.3100	Ins (Oth than empl bene)	5,000
52.3200	Communications	37,500
52.3400	Printing and binding	3,500
52.3500	Travel	3,500
52.3600	Dues and fees	900
PURC/CONT TOTAL . . . . . :		67,700
53 Supplies		
53.1100	Gen Supplies and Mtls	13,000
53.1210	Water/sewerage	1,700
53.1220	Natural gas	1,000
53.1230	Electricity	27,500
53.1270	Gasoline	9,500
53.1400	Books and Periodicals	700
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		53,400
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	13,300
CAPITAL TOTAL . . . . . :		13,300
MAGISTRATE TOTAL . . . :		1,169,948

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2450 - Probate Court		
51 Pers Serv		
51.1100	Regular employees	267,509
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	116,105
51.2100	Group Insurance	104,000
51.2200	Social Security	29,347
51.2400	Retirement contributions	59,313
51.2700	Workers compensation	6,400
PERS SERV TOTAL . . . . . :		582,674
52 Purc/Cont		
52.1200	Professional	4,000
52.2200	Repairs and Maintenance	5,700
52.2320	Rental Equip and Vehicle	750
52.3200	Communications	5,200
52.3400	Printing and binding	2,500
52.3500	Travel	5,500
52.3600	Dues and fees	650
PURC/CONT TOTAL . . . . . :		24,300
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1400	Books and Periodicals	3,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		13,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PROBATE TOTAL . . . . :		619,974

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2600 - Juvenile Court		
51 Pers Serv		
51.1100	Regular employees	178,610
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	148,040
51.2100	Group Insurance	78,000
51.2200	Social Security	23,771
51.2400	Retirement contributions	43,566
51.2600	Unemployment insurance	0
51.2700	Workers compensation	4,800
PERS SERV TOTAL . . . . . :		476,787
52 Purc/Cont		
52.1200	Professional	150,000
52.1300	Technical	13,000
52.2200	Repairs and Maintenance	6,000
52.2320	Rental Equip and Vehicle	1,100
52.3200	Communications	4,500
52.3300	Advertising	3,000
52.3400	Printing and binding	700
52.3500	Travel	4,500
52.3600	Dues and fees	2,200
52.3850	Contract labor	356,000
52.3900	Other	15,000
PURC/CONT TOTAL . . . . . :		556,000
53 Supplies		
53.1100	Gen Supplies and Mtls	7,000
53.1400	Books and Periodicals	400
53.1600	Small equipment	850
SUPPLIES TOTAL . . . . . :		8,250
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV COURT TOTAL . . . :		1,041,037

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2620 - Juvenile Ct-Enhancement		
51 Pers Serv		
51.1100	Regular employees	97,074
51.1200	Temporary Employees	0
51.2100	Group Insurance	26,000
51.2200	Social Security	7,427
51.2400	Retirement contributions	23,676
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		155,777
52 Purc/Cont		
52.1200	Professional	5,000
52.3200	Communications	100
52.3500	Travel	1,000
52.3600	Dues and fees	0
PURC/CONT TOTAL . . . . . :		6,100
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 . . . :		161,877

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 2800 - Public Defender		
51 Pers Serv		
51.1100	Regular employees	1,237,600
51.1200	Temporary Employees	8,400
51.2100	Group Insurance	260,000
51.2200	Social Security	95,319
51.2400	Retirement contributions	232,352
51.2700	Workers compensation	16,800
PERS SERV TOTAL . . . . . :		1,850,471
52 Purc/Cont		
52.1200	Professional	346,000
52.1300	Technical	14,500
52.2200	Repairs and Maintenance	11,000
52.2320	Rental Equip and Vehicle	500
52.3100	Ins (Oth than empl bene)	0
52.3200	Communications	10,500
52.3400	Printing and binding	700
52.3500	Travel	14,000
52.3600	Dues and fees	5,500
52.3700	Education and training	0
PURC/CONT TOTAL . . . . . :		402,700
53 Supplies		
53.1100	Gen Supplies and Mtls	11,000
53.1270	Gasoline	6,000
53.1400	Books and Periodicals	6,700
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		23,700
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PUB DEF TOTAL . . . . :		2,276,871

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3300 - Sheriff		
51 Pers Serv		
51.1100	Regular employees	5,054,268
51.1200	Temporary Employees	120,000
51.1300	Overtime	197,000
51.1500	Elected/Appointed	153,714
51.2100	Group Insurance	1,313,000
51.2200	Social Security	421,091
51.2400	Retirement contributions	1,036,097
51.2600	Unemployment insurance	0
51.2700	Workers compensation	96,800
PERS SERV TOTAL . . . . . :		8,391,970
52 Purc/Cont		
52.1200	Professional	60,813
52.2110	Disposal (garbage pickup	900
52.2200	Repairs and Maintenance	294,891
52.2310	Rental Land and Building	5,000
52.2320	Rental Equip and Vehicle	4,500
52.3200	Communications	115,000
52.3300	Advertising	0
52.3400	Printing and binding	12,000
52.3500	Travel	39,581
52.3600	Dues and fees	11,435
52.3700	Education and training	24,529
52.3900	Other	10,000
PURC/CONT TOTAL . . . . . :		578,649
53 Supplies		
53.1100	Gen Supplies and Mtls	221,250
53.1210	Water/sewerage	500
53.1220	Natural gas	500
53.1230	Electricity	4,500
53.1270	Gasoline	300,000
53.1300	Food	5,000
53.1400	Books and Periodicals	4,000
53.1600	Small equipment	128,065
SUPPLIES TOTAL . . . . . :		663,815
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	20,220
CAPITAL TOTAL . . . . . :		20,220

ACCOUNT	2019 Commission Approved
Fund 100 - General Fund	
Department 3300 - Sheriff	
SHERIFF TOTAL . . . . :	9,654,654

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3310 - Sheriff-GOHS HEAT		
51 Pers Serv		
51.1100	Regular employees	141,794
51.1300	Overtime	7,711
51.2100	Group Insurance	39,000
51.2200	Social Security	11,438
51.2400	Retirement contributions	32,596
51.2700	Workers compensation	2,400
PERS SERV TOTAL . . . . . :		234,939
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.3200	Communications	0
52.3500	Travel	3,000
PURC/CONT TOTAL . . . . . :		3,000
53 Supplies		
53.1100	Gen Supplies and Mtls	0
53.1270	Gasoline	15,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		15,000
54 Capital		
54.2200	Vehicles	0
CAPITAL TOTAL . . . . . :		0
SHER HEAT TOTAL . . . :		252,939

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3320 - Sheriff-SRO		
51 Pers Serv		
51.1100	Regular employees	390,185
51.1300	Overtime	35,491
51.2100	Group Insurance	104,000
51.2200	Social Security	32,565
51.2400	Retirement contributions	87,989
51.2700	Workers compensation	6,400
PERS SERV TOTAL . . . . . :		656,630
52 Purc/Cont		
52.2200	Repairs and Maintenance	10,000
52.3200	Communications	4,400
52.3500	Travel	1,500
PURC/CONT TOTAL . . . . . :		15,900
53 Supplies		
53.1100	Gen Supplies and Mtls	13,300
53.1270	Gasoline	9,600
53.1600	Small equipment	108,700
SUPPLIES TOTAL . . . . . :		131,600
54 Capital		
54.2200	Vehicles	208,000
54.2500	Other Equipment	44,800
CAPITAL TOTAL . . . . . :		252,800
SHER-SRO TOTAL . . . . :		1,056,930

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3325 - Youth Inv and Control		
51 Pers Serv		
51.1100	Regular employees	674,874
51.1200	Temporary Employees	35,000
51.1300	Overtime	12,000
51.2100	Group Insurance	143,000
51.2200	Social Security	55,224
51.2400	Retirement contributions	156,371
51.2700	Workers compensation	14,400
PERS SERV TOTAL . . . . . :		1,090,869
52 Purc/Cont		
52.1200	Professional	4,200
52.2200	Repairs and Maintenance	23,650
52.3200	Communications	10,300
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 . . . . . :		41,900
53 Supplies		
53.1100	Gen Supplies and Mtls	13,800
53.1270	Gasoline	27,000
53.1400	Books and Periodicals	550
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		41,350
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV OFF TOTAL . . . . :		1,174,119

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3326 - Jail Operations		
51 Pers Serv		
51.1100	Regular employees	7,052,758
51.1300	Overtime	145,000
51.2100	Group Insurance	2,093,000
51.2200	Social Security	550,628
51.2400	Retirement contributions	908,450
51.2600	Unemployment insurance	0
51.2700	Workers compensation	128,800
PERS SERV TOTAL . . . . . :		10,878,636
52 Purc/Cont		
52.1200	Professional	1,600,000
52.2200	Repairs and Maintenance	142,000
52.2310	Rental Land and Building	0
52.3200	Communications	17,000
52.3400	Printing and binding	500
52.3500	Travel	5,720
52.3600	Dues and fees	1,465
52.3700	Education and training	3,500
52.3900	Other	0
52.3910	Boarding Prisoners	3,000
PURC/CONT TOTAL . . . . . :		1,773,185
53 Supplies		
53.1100	Gen Supplies and Mtls	400,000
53.1270	Gasoline	35,000
53.1300	Food	0
53.1400	Books and Periodicals	1,000
53.1600	Small equipment	13,000
SUPPLIES TOTAL . . . . . :		449,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	52,000
54.2500	Other Equipment	6,900
CAPITAL TOTAL . . . . . :		58,900
JAIL TOTAL . . . . . :		13,159,721

ACCOUNT		2019 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		2019 Commission Approved
Fund 100 - General Fund		
Department 3700 - Coroner		
51 Pers Serv		
51.1200	Temporary Employees	7,500
51.1500	Elected/Appointed	36,545
51.2100	Group Insurance	13,000
51.2200	Social Security	2,796
51.2700	Workers compensation	800
PERS SERV TOTAL . . . . . :		60,641
52 Purc/Cont		
52.1200	Professional	46,400
52.1300	Technical	100
52.2200	Repairs and Maintenance	1,350
52.3200	Communications	1,300
52.3400	Printing and binding	100
52.3500	Travel	2,600
52.3600	Dues and fees	825
PURC/CONT TOTAL . . . . . :		52,675
53 Supplies		
53.1100	Gen Supplies and Mtls	1,000
53.1270	Gasoline	1,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		2,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CORONER TOTAL . . . . :		115,316

ACCOUNT		2019 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	383,445
OTH FINANC TOTAL . . . . . :		383,445
E-911 TOTAL . . . . . :		383,445

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3910 - Animal Control		
51 Pers Serv		
51.1100	Regular employees	112,024
51.1200	Temporary Employees	0
51.1300	Overtime	5,000
51.2100	Group Insurance	39,000
51.2200	Social Security	8,953
51.2400	Retirement contributions	10,567
51.2700	Workers compensation	2,400
PERS SERV TOTAL . . . . . :		177,944
52 Purc/Cont		
52.1200	Professional	800
52.2110	Disposal (garbage pickup	132
52.2200	Repairs and Maintenance	4,000
52.3200	Communications	4,800
52.3400	Printing and binding	800
52.3500	Travel	1,500
52.3600	Dues and fees	180
52.3900	Other	40,000
PURC/CONT TOTAL . . . . . :		52,212
53 Supplies		
53.1100	Gen Supplies and Mtls	2,600
53.1230	Electricity	6,600
53.1270	Gasoline	9,500
53.1600	Small equipment	4,000
SUPPLIES TOTAL . . . . . :		22,700
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
ANIMAL CTL TOTAL . . . :		252,856

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3920 - Emergency Management		
51 Pers Serv		
51.1100	Regular employees	132,285
51.1200	Temporary Employees	0
51.2100	Group Insurance	26,000
51.2200	Social Security	10,120
51.2400	Retirement contributions	32,750
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		202,755
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	16,000
52.3200	Communications	10,000
52.3400	Printing and binding	100
52.3500	Travel	1,800
52.3600	Dues and fees	250
PURC/CONT TOTAL . . . . . :		28,150
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1230	Electricity	3,000
53.1270	Gasoline	9,000
53.1300	Food	500
53.1400	Books and Periodicals	500
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		24,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
EMERG MNG TOTAL . . . :		254,905

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 3921 - HEMA CodeRED		
52 Purc/Cont		
52.1200	Professional	36,000
52.2200	Repairs and Maintenance	3,000
52.3200	Communications	0
PURC/CONT TOTAL . . . . . :		39,000
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 . . . . :		46,200

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 4100 - Public Works Admin		
51 Pers Serv		
51.1100	Regular employees	425,028
51.1200	Temporary Employees	13,000
51.2100	Group Insurance	78,000
51.2200	Social Security	33,509
51.2400	Retirement contributions	77,677
51.2700	Workers compensation	8,000
PERS SERV TOTAL . . . . . :		635,214
52 Purc/Cont		
52.1200	Professional	5,000
52.2200	Repairs and Maintenance	7,000
52.2320	Rental Equip and Vehicle	1,200
52.3200	Communications	8,000
52.3400	Printing and binding	300
52.3500	Travel	900
52.3600	Dues and fees	500
PURC/CONT TOTAL . . . . . :		22,900
53 Supplies		
53.1100	Gen Supplies and Mtls	5,800
53.1270	Gasoline	10,000
53.1400	Books and Periodicals	300
53.1600	Small equipment	6,800
SUPPLIES TOTAL . . . . . :		22,900
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
P/W ADMIN TOTAL . . . :		681,014

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 4200 - Highways and Streets		
51 Pers Serv		
51.1100	Regular employees	2,028,728
51.1200	Temporary Employees	8,000
51.1300	Overtime	25,000
51.2100	Group Insurance	689,000
51.2200	Social Security	157,723
51.2400	Retirement contributions	371,241
51.2700	Workers compensation	43,200
PERS SERV TOTAL . . . . . :		3,322,892
52 Purc/Cont		
52.1200	Professional	164,000
52.1300	Technical	21,000
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 . . . . . :		269,600
53 Supplies		
53.1100	Gen Supplies and Mtls	470,000
53.1210	Water/sewerage	3,000
53.1270	Gasoline	210,000
53.1300	Food	2,000
53.1600	Small equipment	10,400
SUPPLIES TOTAL . . . . . :		695,400
54 Capital		
54.1100	Sites	0
54.1300	Buildings	0
54.1400	Infrastructure	30,000
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		30,000
HWYS & STS TOTAL . . . :		4,317,892

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 4205 - Highways & Streets State		
52 Purc/Cont		
52.2200	Repairs and Maintenance	800,000
PURC/CONT TOTAL . . . . . :		800,000
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1400	Infrastructure	0
CAPITAL TOTAL . . . . . :		0
HWYS-STATE TOTAL . . . :		800,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 4250 - Storm Drainage		
51 Pers Serv		
51.1100	Regular employees	107,478
51.2100	Group Insurance	26,000
51.2200	Social Security	8,222
51.2400	Retirement contributions	0
51.2700	Workers compensation	1,600
PERS SERV TOTAL . . . . . :		143,300
52 Purc/Cont		
52.1200	Professional	500
52.2200	Repairs and Maintenance	114,500
52.2320	Rental Equip and Vehicle	0
52.3400	Printing and binding	450
52.3500	Travel	450
PURC/CONT TOTAL . . . . . :		115,900
53 Supplies		
53.1100	Gen Supplies and Mtls	75,000
SUPPLIES TOTAL . . . . . :		75,000
54 Capital		
54.1200	Site improvements	0
54.1400	Infrastructure	0
54.2200	Vehicles	0
CAPITAL TOTAL . . . . . :		0
DRAINAGE TOTAL . . . . :		334,200

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 4270 - Traffic Engineering		
52 Purc/Cont		
52.2200	Repairs and Maintenance	4,500
52.3200	Communications	2,000
PURC/CONT TOTAL . . . . . :		6,500
53 Supplies		
53.1100	Gen Supplies and Mtls	20,000
53.1230	Electricity	43,000
SUPPLIES TOTAL . . . . . :		63,000
54 Capital		
54.2500	Other Equipment	5,000
CAPITAL TOTAL . . . . . :		5,000
TRAFFIC TOTAL . . . . :		74,500

ACCOUNT		2019 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		2019 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		2019 Commission Approved
Fund 100 - General Fund		
Department 5120 - Vital Statistics		
52 Purc/Cont		
52.3900	Other	6,800
PURC/CONT TOTAL . . . . . :		6,800
VITAL STAT TOTAL . . . :		6,800

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 5144 - Mosquito Control		
53 Supplies		
53.1100	Gen Supplies and Mtls	4,000
SUPPLIES TOTAL . . . . . :		4,000
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.1000	Intergovernmental	1,000
OTHER TOTAL . . . . . :		1,000
MOSQUITO C TOTAL . . . :		5,000

ACCOUNT		2019 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
ADULT SERV TOTAL . . . :		10,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 5190 - Hospital medical care		
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
HOSPITAL TOTAL . . . . :		0

ACCOUNT		2019 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		2019 Commission Approved
Fund 100 - General Fund		
Department 5452 - Other Vendor Payments		
52 Purc/Cont		
52.3900	Other	8,000
PURC/CONT TOTAL . . . . . :		8,000
BURIAL SRV TOTAL . . . :		8,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 6100 - Recreation		
52 Purc/Cont		
52.1200	Professional	5,000
52.2320	Rental Equip and Vehicle	750
PURC/CONT TOTAL . . . . . :		5,750
53 Supplies		
53.1100	Gen Supplies and Mtls	6,000
SUPPLIES TOTAL . . . . . :		6,000
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
RECREATION TOTAL . . . :		11,750

ACCOUNT		2019 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	816,000
OTHER TOTAL . . . . . :		816,000
LIBRARIES TOTAL . . . :		816,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7130 - Agricultural Resources		
51 Pers Serv		
51.1100	Regular employees	55,850
51.1200	Temporary Employees	6,180
51.2200	Social Security	5,144
51.2400	Retirement contributions	11,464
51.2700	Workers compensation	0
PERS SERV TOTAL . . . . . :		78,638
52 Purc/Cont		
52.2200	Repairs and Maintenance	5,500
52.3200	Communications	8,000
52.3400	Printing and binding	0
52.3500	Travel	5,600
52.3600	Dues and fees	900
52.3700	Education and training	900
PURC/CONT TOTAL . . . . . :		20,900
53 Supplies		
53.1100	Gen Supplies and Mtls	6,000
53.1270	Gasoline	1,600
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		7,600
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CO AGENT TOTAL . . . . :		107,138

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7140 - Forest Resources		
57 Other		
57.2000	Payments to oth agencies	10,932
OTHER TOTAL . . . . . :		10,932
FOREST COM TOTAL . . . :		10,932

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7200 - Protective Inspection		
51 Pers Serv		
51.1100	Regular employees	293,426
51.1200	Temporary Employees	0
51.2100	Group Insurance	65,000
51.2200	Social Security	22,448
51.2400	Retirement contributions	57,112
51.2700	Workers compensation	4,000
PERS SERV TOTAL . . . . . :		441,986
52 Purc/Cont		
52.1200	Professional	28,000
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	240
PURC/CONT TOTAL . . . . . :		35,740
53 Supplies		
53.1100	Gen Supplies and Mtls	1,840
53.1270	Gasoline	7,000
53.1400	Books and Periodicals	535
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		9,375
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
BLDG INSP TOTAL . . . :		487,101

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7400 - Planning and Zoning		
51 Pers Serv		
51.1100	Regular employees	5,000
PERS SERV TOTAL . . . . . :		5,000
52 Purc/Cont		
52.1200	Professional	400
52.3200	Communications	300
52.3300	Advertising	6,800
52.3400	Printing and binding	300
52.3500	Travel	300
PURC/CONT TOTAL . . . . . :		8,100
53 Supplies		
53.1100	Gen Supplies and Mtls	0
SUPPLIES TOTAL . . . . . :		0
P&Z TOTAL . . . . . :		13,100

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7520 - Econ Development		
51 Pers Serv		
51.2100	Group Insurance	39,000
PERS SERV TOTAL . . . . . :		39,000
52 Purc/Cont		
52.3200	Communications	0
PURC/CONT TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	254,800
OTHER TOTAL . . . . . :		254,800
58 Debt Serv		
58.2300	Other Debt Interest	0
DEBT SERV TOTAL . . . . . :		0
ECON DEV TOTAL . . . . :		293,800

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7525 - 21st Century Partnership		
54 Capital		
54.1200	Site improvements	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	75,000
OTHER TOTAL . . . . . :		75,000
21ST CENT TOTAL . . . :		75,000

ACCOUNT		2019 Commission Approved
Fund 100 - General Fund		
Department 7563 - Airport		
54 Capital		
54.1200	Site improvements	0
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	44,600
OTHER TOTAL . . . . . :		44,600
AIRPORT TOTAL . . . . :		44,600

ACCOUNT		2019 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 . . . . . :		57,341,147
Gen Fund TOTAL REVENUE . :		57,341,147
Gen Fund TOTAL EXPENSE . :		57,341,147
Gen Fund TOTAL NET . . . :		0

ACCOUNT		2019 Commission Approved
Fund 215 - Emerg 911 Telephone Fund		
REVENUE		
Department 0000 - Revenue		
31 Taxes		
31.4901	Fireworks Excise Tax	200
TAXES TOTAL . . . . . :		200
33 Intergovt		
33.1158	FEMA	0
33.6001	Centerville	76,764
33.6002	Perry	166,134
33.6003	Warner Robins	419,186
INTERGOVT TOTAL . . . . . :		662,084
34 Chg f/Serv		
34.2500	E-911 charges	667,000
34.2501	Wireless service charge	1,800,000
34.2502	Prepaid Wireless	380,000
CHG F/SERV TOTAL . . . . . :		2,847,000
38 Misc		
38.1001	Rents	27,785
MISC TOTAL . . . . . :		27,785
39 Oth Fin		
39.1200	Operating transfers in	671,208
39.2000	Proceeds-fixed asset dis	0
OTH FIN TOTAL . . . . . :		671,208
REVENUE TOTAL . . . . :		4,208,277
REVENUE TOTAL . . . . . :		4,208,277

ACCOUNT		2019 Commission Approved
Fund 215 - Emerg 911 Telephone Fund		
EXPENSE		
Department 3800 - E-911		
51 Pers Serv		
51.1100	Regular employees	1,988,565
51.1200	Temporary Employees	51,000
51.1300	Overtime	50,000
51.2100	Group Insurance	598,000
51.2200	Social Security	158,447
51.2400	Retirement contributions	322,758
51.2700	Workers compensation	40,000
PERS SERV TOTAL . . . . . :		3,208,770
52 Purc/Cont		
52.1200	Professional	5,500
52.2110	Disposal (garbage pickup	1,750
52.2200	Repairs and Maintenance	485,785
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	500
52.3500	Travel	7,400
52.3600	Dues and fees	4,375
52.3700	Education and training	7,105
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		719,315
53 Supplies		
53.1100	Gen Supplies and Mtls	29,000
53.1210	Water/sewerage	2,200
53.1230	Electricity	54,500
53.1270	Gasoline	7,000
53.1300	Food	500
53.1400	Books and Periodicals	600
53.1600	Small equipment	16,392
SUPPLIES TOTAL . . . . . :		110,192
54 Capital		
54.1200	Site improvements	0
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0

ACCOUNT		2019 Commission Approved
Fund 215 - Emerg 911 Telephone Fund		
Department 3800 - E-911		
55 Interfund		
55.1100	General	145,000
INTERFUND TOTAL . . . . . :		145,000
57 Other		
57.3010	Wireless charges	25,000
OTHER TOTAL . . . . . :		25,000
61 Oth Financ		
61.1000	Operating transfers out	0
OTH FINANC TOTAL . . . . . :		0
E-911 TOTAL . . . . . :		4,208,277
EXPENSE TOTAL . . . . . :		4,208,277
911 Fund TOTAL REVENUE . :		4,208,277
911 Fund TOTAL EXPENSE . :		4,208,277
911 Fund TOTAL NET . . . :		0

ACCOUNT		2019 Commission Approved
Fund 270 - Fire District Fund		
REVENUE		
Department 0000 - Revenue		
31 Taxes		
31.1192	Other-Fire Tax	1,931,040
31.6200	Insurance premium taxes	1,545,301
TAXES TOTAL . . . . . :		3,476,341
33 Intergovt		
33.1158	FEMA	0
33.4113	St Grant DCA/DNR	0
33.5200	Forest Land Protection	0
INTERGOVT TOTAL . . . . . :		0
34 Chg f/Serv		
34.2600	EMS Ambulance Service	0
CHG F/SERV TOTAL . . . . . :		0
36 Invest Inc		
36.1001	Interest earned	20,000
INVEST INC TOTAL . . . . . :		20,000
37 Contrib		
37.1200	Contributions & donation	0
CONTRIB TOTAL . . . . . :		0
38 Misc		
38.9100	Miscellaneous	0
MISC TOTAL . . . . . :		0
39 Oth Fin		
39.1200	Operating transfers in	0
39.2000	Proceeds-fixed asset dis	0
OTH FIN TOTAL . . . . . :		0
REVENUE TOTAL . . . . :		3,496,341
REVENUE TOTAL . . . . . :		3,496,341

ACCOUNT	2019 Commission Approved
Fund 270 - Fire District Fund	

ACCOUNT		2019 Commission Approved
Fund 270 - Fire District Fund		
EXPENSE		
Department 3500 - Fire		
51 Pers Serv		
51.1100	Regular employees	1,013,934
51.1200	Temporary Employees	67,200
51.1300	Overtime	4,000
51.2100	Group Insurance	247,000
51.2200	Social Security	83,013
51.2400	Retirement contributions	121,971
51.2700	Workers compensation	28,000
PERS SERV TOTAL . . . . . :		1,565,118
52 Purc/Cont		
52.1200	Professional	5,000
52.2110	Disposal (garbage pickup	1,100
52.2200	Repairs and Maintenance	78,000
52.2320	Rental Equip and Vehicle	0
52.3100	Ins (Oth than empl bene)	60,000
52.3200	Communications	15,300
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	8,000
52.3900	Other	94,341
52.3920	Storm Damage - FEMA	0
PURC/CONT TOTAL . . . . . :		269,121
53 Supplies		
53.1100	Gen Supplies and Mtls	73,400
53.1210	Water/sewerage	2,100
53.1220	Natural gas	7,000
53.1230	Electricity	25,000
53.1270	Gasoline	30,000
53.1300	Food	1,000
53.1400	Books and Periodicals	3,000
53.1600	Small equipment	9,000
SUPPLIES TOTAL . . . . . :		150,500
54 Capital		
54.1100	Sites	0
54.1300	Buildings	0
54.2200	Vehicles	914,160
54.2500	Other Equipment	0

ACCOUNT		2019 Commission Approved
Fund 270 - Fire District Fund		
Department 3500 - Fire		
CAPITAL TOTAL . . . . . :		914,160
55 Interfund		
55.1100	General	157,159
INTERFUND TOTAL . . . . . :		157,159
61 Oth Financ		
61.1000	Operating transfers out	287,763
OTH FINANC TOTAL . . . . . :		287,763
FIRE TOTAL . . . . . :		3,343,821
EXPENSE TOTAL . . . . . :		3,343,821
Fire Fund TOTAL REVENUE . :		3,496,341
Fire Fund TOTAL EXPENSE . :		3,343,821
Fire Fund TOTAL NET . . . :		152,520

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
REVENUE		
Department 0000 - Revenue		
31 Taxes		
31.3200	Spc purp loc opt sales t	23,515,650
TAXES TOTAL . . . . . :		23,515,650
33 Intergovt		
33.4311	St Grant Highways	0
33.6001	Centerville	0
33.6002	Perry	0
33.6003	Warner Robins	0
33.6004	Houston County	0
INTERGOVT TOTAL . . . . . :		0
36 Invest Inc		
36.1001	Interest earned	350,000
INVEST INC TOTAL . . . . . :		350,000
37 Contrib		
37.1200	Contributions & donation	0
CONTRIB TOTAL . . . . . :		0
38 Misc		
38.9100	Miscellaneous	0
MISC TOTAL . . . . . :		0
39 Oth Fin		
39.1200	Operating transfers in	0
OTH FIN TOTAL . . . . . :		0
REVENUE TOTAL . . . . :		23,865,650
REVENUE TOTAL . . . . . :		23,865,650

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
EXPENSE		
Department 1300 - Executive		
53 Supplies		
53.1600	Small equipment	1,500
SUPPLIES TOTAL . . . . . :		1,500
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
EXECUTIVE TOTAL . . . :		1,500

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1400 - Elections		
53 Supplies		
53.1600	Small equipment	2,868
SUPPLIES TOTAL . . . . . :		2,868
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
ELECTIONS TOTAL . . . :		2,868

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1517 - Purchasing		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PURCHASING TOTAL . . . :		0

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1530 - Law		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
LAW TOTAL . . . . . :		0

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1535 - Data Processing / MIS		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	98,000
CAPITAL TOTAL . . . . . :		98,000
MIS TOTAL . . . . . :		98,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1545 - Tax Commissioner		
53 Supplies		
53.1600	Small equipment	22,750
SUPPLIES TOTAL . . . . . :		22,750
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX COMM TOTAL . . . . :		22,750

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1550 - Tax Assessor		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	7,800
SUPPLIES TOTAL . . . . . :		7,800
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
TAX ASSESS TOTAL . . . :		7,800

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 1565 - Gen Govt Bldgs & Plant		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	115,000
PURC/CONT TOTAL . . . . . :		115,000
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
BUILDINGS TOTAL . . . :		115,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2150 - Superior Court		
53 Supplies		
53.1600	Small equipment	5,000
SUPPLIES TOTAL . . . . . :		5,000
54 Capital		
54.2500	Other Equipment	1,500,000
CAPITAL TOTAL . . . . . :		1,500,000
SUP COURT TOTAL . . . :		1,505,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2180 - Clerk of Superior Court		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	12,000
CAPITAL TOTAL . . . . . :		12,000
CLK SUP CT TOTAL . . . :		12,000

ACCOUNT		2019 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		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2300 - State Court		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1300	Buildings	100,000
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		100,000
ST COURT TOTAL . . . . :		100,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2320 - Solicitor State Court		
53 Supplies		
53.1600	Small equipment	15,000
SUPPLIES TOTAL . . . . . :		15,000
54 Capital		
54.2200	Vehicles	30,000
CAPITAL TOTAL . . . . . :		30,000
SOLICITOR TOTAL . . . :		45,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2400 - Magistrate Court		
53 Supplies		
53.1600	Small equipment	3,500
SUPPLIES TOTAL . . . . . :		3,500
54 Capital		
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
MAGISTRATE TOTAL . . . :		3,500

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2450 - Probate Court		
53 Supplies		
53.1600	Small equipment	18,926
SUPPLIES TOTAL . . . . . :		18,926
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PROBATE TOTAL . . . . :		18,926

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2600 - Juvenile Court		
53 Supplies		
53.1600	Small equipment	2,150
SUPPLIES TOTAL . . . . . :		2,150
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
JUV COURT TOTAL . . . :		2,150

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 2800 - Public Defender		
53 Supplies		
53.1600	Small equipment	25,900
SUPPLIES TOTAL . . . . . :		25,900
54 Capital		
54.2200	Vehicles	30,000
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		30,000
PUB DEF TOTAL . . . . :		55,900

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3300 - Sheriff		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	10,800
PURC/CONT TOTAL . . . . . :		10,800
53 Supplies		
53.1100	Gen Supplies and Mtls	13,750
53.1600	Small equipment	167,396
SUPPLIES TOTAL . . . . . :		181,146
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	507,547
54.2500	Other Equipment	84,065
CAPITAL TOTAL . . . . . :		591,612
SHERIFF TOTAL . . . . :		783,558

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3325 - Youth Inv and Control		
53 Supplies		
53.1600	Small equipment	7,400
SUPPLIES TOTAL . . . . . :		7,400
54 Capital		
54.2200	Vehicles	69,000
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		69,000
JUV OFF TOTAL . . . . :		76,400

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3326 - Jail Operations		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	72,700
SUPPLIES TOTAL . . . . . :		72,700
54 Capital		
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	20,000
CAPITAL TOTAL . . . . . :		20,000
JAIL TOTAL . . . . . :		92,700

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3500 - Fire		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1300	Buildings	50,000
54.2200	Vehicles	0
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		50,000
FIRE TOTAL . . . . . :		50,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3700 - Coroner		
54 Capital		
54.2200	Vehicles	30,000
CAPITAL TOTAL . . . . . :		30,000
CORONER TOTAL . . . . :		30,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3800 - E-911		
53 Supplies		
53.1600	Small equipment	45,000
SUPPLIES TOTAL . . . . . :		45,000
54 Capital		
54.1100	Sites	0
54.2200	Vehicles	0
54.2500	Other Equipment	143,400
CAPITAL TOTAL . . . . . :		143,400
E-911 TOTAL . . . . . :		188,400

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 3920 - Emergency Management		
53 Supplies		
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		1,000
EMERG MNG TOTAL . . . :		1,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 4100 - Public Works Admin		
53 Supplies		
53.1600	Small equipment	2,000
SUPPLIES TOTAL . . . . . :		2,000
P/W ADMIN TOTAL . . . :		2,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 4200 - Highways and Streets		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.1100	Sites	0
54.1400	Infrastructure	9,905,000
54.2200	Vehicles	175,000
54.2500	Other Equipment	153,000
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 . . . :		10,233,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 4400 - Water		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1600	Small equipment	4,000
SUPPLIES TOTAL . . . . . :		4,000
54 Capital		
54.1400	Infrastructure	825,000
CAPITAL TOTAL . . . . . :		825,000
WATER TOTAL . . . . . :		829,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 4960 - Intergovernmental SPLOST		
52 Purc/Cont		
52.1200	Professional	1,600
PURC/CONT TOTAL . . . . . :		1,600
57 Other		
57.1000	Intergovernmental	0
57.1001	Centerville-Intergovern	743,022
57.1002	Perry - Intergovernmenta	1,440,460
57.1003	Warner Robins-Intergover	6,532,212
OTHER TOTAL . . . . . :		8,715,694
INTERGOVM TOTAL . . . :		8,717,294

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 6100 - Recreation		
54 Capital		
54.1300	Buildings	50,000
CAPITAL TOTAL . . . . . :		50,000
RECREATION TOTAL . . . :		50,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 6500 - Libraries		
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	0
PURC/CONT TOTAL . . . . . :		0
53 Supplies		
53.1400	Books and Periodicals	145,000
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		145,000
54 Capital		
54.1300	Buildings	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
LIBRARIES TOTAL . . . :		145,000

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 7130 - Agricultural Resources		
53 Supplies		
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		0
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
CO AGENT TOTAL . . . . :		0

ACCOUNT		2019 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	0
OTHER TOTAL . . . . . :		0
ECON DEV TOTAL . . . . :		0

ACCOUNT		2019 Commission Approved
Fund 320 - Splost Fund		
Department 7563 - Airport		
52 Purc/Cont		
52.1200	Professional	0
PURC/CONT TOTAL . . . . . :		0
54 Capital		
54.1400	Infrastructure	0
CAPITAL TOTAL . . . . . :		0
57 Other		
57.2000	Payments to oth agencies	0
OTHER TOTAL . . . . . :		0
AIRPORT TOTAL . . . . :		0
EXPENSE TOTAL . . . . . :		23,188,746
Splost	TOTAL REVENUE . :	23,865,650
Splost	TOTAL EXPENSE . :	23,188,746
Splost	TOTAL NET . . . :	676,904

ACCOUNT		2019 Commission Approved
Fund 505 - Water Fund		
REVENUE		
Department 0000 - Revenue		
34 Chg f/Serv		
34.4211	Elko	15,000
34.4212	Bonaire	1,220,000
34.4213	Elberta	550,000
34.4214	Kathleen	1,250,000
34.4215	Henderson	80,000
34.4216	Sandy Run	1,850,000
34.4217	Haynesville	70,000
34.4218	Houston Lake	1,350,000
34.4219	Other sales	110,000
34.4220	Delinquency charge	114,000
34.4221	Reconnection charge	60,000
34.4222	New service connection	140,000
34.4223	Sale of pipe and fitting	2,000
34.4224	Connection Fee	150,000
34.4260	Stormwater Management	5,000
34.4290	Water other charges	10,000
34.9300	Bad Check Fees	6,000
CHG F/SERV TOTAL . . . . . :		6,982,000
36 Invest Inc		
36.1001	Interest earned	3,500
INVEST INC TOTAL . . . . . :		3,500
37 Contrib		
37.1200	Contributions & donation	0
CONTRIB TOTAL . . . . . :		0
38 Misc		
38.1001	Rents	80,000
38.9100	Miscellaneous	16,000
MISC TOTAL . . . . . :		96,000
39 Oth Fin		
39.2200	Property sale	0
OTH FIN TOTAL . . . . . :		0
REVENUE TOTAL . . . . :		7,081,500

ACCOUNT	2019 Commission Approved
Fund 505 - Water Fund	
REVENUE TOTAL . . . . . :	7,081,500

ACCOUNT		2019 Commission Approved
Fund 505 - Water Fund		
EXPENSE		
Department 4320 - Stormwater Management		
52 Purc/Cont		
52.2200	Repairs and Maintenance	0
52.3900	Other	0
PURC/CONT TOTAL . . . . . :		0
STORMWATER TOTAL . . . :		0

ACCOUNT		2019 Commission Approved
Fund 505 - Water Fund		
Department 4400 - Water		
51 Pers Serv		
51.1100	Regular employees	1,594,778
51.1200	Temporary Employees	18,200
51.1300	Overtime	78,000
51.2100	Group Insurance	559,000
51.2200	Social Security	129,360
51.2400	Retirement contributions	306,722
51.2700	Workers compensation	36,000
PERS SERV TOTAL . . . . . :		2,722,060
52 Purc/Cont		
52.1200	Professional	270,000
52.2110	Disposal (garbage pickup	150
52.2200	Repairs and Maintenance	350,000
52.2320	Rental Equip and Vehicle	2,000
52.3100	Ins (Oth than empl bene)	36,000
52.3200	Communications	36,000
52.3300	Advertising	10,000
52.3400	Printing and binding	8,000
52.3500	Travel	3,000
52.3600	Dues and fees	59,000
52.3700	Education and training	3,000
52.3900	Other	149,140
PURC/CONT TOTAL . . . . . :		926,290
53 Supplies		
53.1100	Gen Supplies and Mtls	1,100,000
53.1210	Water/sewerage	50
53.1230	Electricity	900,000
53.1270	Gasoline	90,000
53.1400	Books and Periodicals	300
53.1600	Small equipment	12,800
SUPPLIES TOTAL . . . . . :		2,103,150
55 Interfund		
55.1100	General	335,000
INTERFUND TOTAL . . . . . :		335,000
56 Deprec		
56.1000	Depreciation	995,000
DEPREC TOTAL . . . . . :		995,000

ACCOUNT		2019 Commission Approved
Fund 505 - Water Fund		
Department 4400 - Water		
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 . . . . . :		7,081,500
EXPENSE TOTAL . . . . . :		7,081,500
Water TOTAL REVENUE . :		7,081,500
Water TOTAL EXPENSE . :		7,081,500
Water TOTAL NET . . . :		0

ACCOUNT		2019 Commission Approved
Fund 540 - Solid Waste Fund		
REVENUE		
Department 0000 - Revenue		
31 Taxes		
31.6200	Insurance premium taxes	1,201,398
TAXES TOTAL . . . . . :		1,201,398
33 Intergovt		
33.4113	St Grant DCA/DNR	0
INTERGOVT TOTAL . . . . . :		0
34 Chg f/Serv		
34.4110	Refuse collection charge	2,500,000
34.4121	Sale of Landfill Gas	425,000
34.4150	Landfill use fees	3,292,575
34.4151	Landfill penalties	30,000
34.4190	Other charges	100,000
34.4191	Landfill violation fine	0
34.4221	Reconnection charge	1,500
34.9300	Bad Check Fees	100
CHG F/SERV TOTAL . . . . . :		6,349,175
36 Invest Inc		
36.1001	Interest earned	40,000
INVEST INC TOTAL . . . . . :		40,000
37 Contrib		
37.1200	Contributions & donation	0
CONTRIB TOTAL . . . . . :		0
38 Misc		
38.9100	Miscellaneous	8,000
MISC TOTAL . . . . . :		8,000
39 Oth Fin		
39.1200	Operating transfers in	0
39.2200	Property sale	50,000
OTH FIN TOTAL . . . . . :		50,000
REVENUE TOTAL . . . . :		7,648,573

ACCOUNT	2019 Commission Approved
Fund 540 - Solid Waste Fund	
REVENUE TOTAL . . . . . :	7,648,573

ACCOUNT		2019 Commission Approved
Fund 540 - Solid Waste Fund		
EXPENSE		
Department 4520 - Solid Waste Collection		
51 Pers Serv		
51.1100	Regular employees	141,940
51.1200	Temporary Employees	7,000
51.1300	Overtime	0
51.2100	Group Insurance	39,000
51.2200	Social Security	11,394
51.2400	Retirement contributions	27,482
51.2700	Workers compensation	3,200
PERS SERV TOTAL . . . . . :		230,016
52 Purc/Cont		
52.1200	Professional	3,344,040
52.2110	Disposal (garbage pickup	2,000
52.2200	Repairs and Maintenance	11,000
52.2320	Rental Equip and Vehicle	800
52.3100	Ins (Oth than empl bene)	5,500
52.3200	Communications	1,200
52.3300	Advertising	8,000
52.3400	Printing and binding	500
52.3500	Travel	250
52.3600	Dues and fees	0
52.3900	Other	17,592
PURC/CONT TOTAL . . . . . :		3,390,882
53 Supplies		
53.1100	Gen Supplies and Mtls	8,000
53.1270	Gasoline	20,000
53.1600	Small equipment	1,000
SUPPLIES TOTAL . . . . . :		29,000
55 Interfund		
55.1100	General	23,000
INTERFUND TOTAL . . . . . :		23,000
56 Deprec		
56.1000	Depreciation	30,000
DEPREC TOTAL . . . . . :		30,000
61 Oth Financ		
61.1000	Operating transfers out	0

ACCOUNT	2019 Commission Approved
Fund 540 - Solid Waste Fund	
Department 4520 - Solid Waste Collection	
OTH FINANC TOTAL . . . . . :	0
COLLECTION TOTAL . . . :	3,702,898

ACCOUNT		2019 Commission Approved
Fund 540 - Solid Waste Fund		
Department 4530 - Solid Waste Disposal		
51 Pers Serv		
51.1100	Regular employees	962,816
51.1200	Temporary Employees	18,000
51.1300	Overtime	3,000
51.2100	Group Insurance	286,000
51.2200	Social Security	75,262
51.2400	Retirement contributions	129,276
51.2700	Workers compensation	18,400
PERS SERV TOTAL . . . . . :		1,492,754
52 Purc/Cont		
52.1200	Professional	200,000
52.2110	Disposal (garbage pickup	250,000
52.2200	Repairs and Maintenance	195,000
52.2320	Rental Equip and Vehicle	3,000
52.3100	Ins (Oth than empl bene)	22,000
52.3200	Communications	5,500
52.3300	Advertising	500
52.3400	Printing and binding	2,200
52.3500	Travel	2,500
52.3600	Dues and fees	500
52.3900	Other	38,938
PURC/CONT TOTAL . . . . . :		720,138
53 Supplies		
53.1100	Gen Supplies and Mtls	185,000
53.1210	Water/sewerage	1,500
53.1230	Electricity	35,000
53.1270	Gasoline	250,000
53.1600	Small equipment	7,500
SUPPLIES TOTAL . . . . . :		479,000
55 Interfund		
55.1100	General	210,000
INTERFUND TOTAL . . . . . :		210,000
56 Deprec		
56.1000	Depreciation	600,000
DEPREC TOTAL . . . . . :		600,000
61 Oth Financ		
61.1000	Operating transfers out	99,400

ACCOUNT	2019 Commission Approved
Fund 540 - Solid Waste Fund	
Department 4530 - Solid Waste Disposal	
OTH FINANC TOTAL . . . . . :	99,400
DISPOSAL TOTAL . . . . :	3,601,292

ACCOUNT		2019 Commission Approved
Fund 540 - Solid Waste Fund		
Department 4560 - Closure and Post-Closure		
57 Other		
57.6000	Closure/Post Closure	485,000
OTHER TOTAL . . . . . :		485,000
CL&POST CL TOTAL . . . :		485,000
EXPENSE TOTAL . . . . . :		7,789,190
Solid Wast TOTAL REVENUE . :		7,648,573
Solid Wast TOTAL EXPENSE . :		7,789,190
Solid Wast TOTAL NET . . . :		140,617-

ACCOUNT		2019 Commission Approved
Fund 600 - Internal Service Fund		
REVENUE		
Department 0000 - Revenue		
34 Chg f/Serv		
34.1751	Health insurance revenue	12,055,000
34.1752	Workers Comp revenue	640,000
34.1753	Property & Liability	445,000
CHG F/SERV TOTAL . . . . . :		13,140,000
36 Invest Inc		
36.1002	Interest health	10,000
36.1003	Interest WC	8,000
36.1004	Interest prop & liabilit	5,000
36.1005	Interest-OPEB	5,000
INVEST INC TOTAL . . . . . :		28,000
39 Oth Fin		
39.1200	Operating transfers in	0
OTH FIN TOTAL . . . . . :		0
REVENUE TOTAL . . . . :		13,168,000
REVENUE TOTAL . . . . . :		13,168,000

ACCOUNT		2019 Commission Approved
Fund 600 - Internal Service Fund		
EXPENSE		
Department 1555 - Risk Management - Health		
52 Purc/Cont		
52.1200	Professional	10,755,000
52.3100	Ins (Oth than empl bene)	1,300,000
PURC/CONT TOTAL . . . . . :		12,055,000
HEALTH TOTAL . . . . . :		12,055,000

ACCOUNT		2019 Commission Approved
Fund 600 - Internal Service Fund		
Department 1556 - Risk Management - W/C		
52 Purc/Cont		
52.1200	Professional	500,000
52.3100	Ins (Oth than empl bene)	140,000
PURC/CONT TOTAL . . . . . :		640,000
W/COMP TOTAL . . . . . :		640,000

ACCOUNT		2019 Commission Approved
Fund 600 - Internal Service Fund		
Department 1557 - Risk Management Prop&Liab		
52 Purc/Cont		
52.1200	Professional	130,000
52.3100	Ins (Oth than empl bene)	315,000
PURC/CONT TOTAL . . . . . :		445,000
PROP & LIA TOTAL . . . :		445,000
EXPENSE TOTAL . . . . . :		13,140,000
Int Serv TOTAL REVENUE . :		13,168,000
Int Serv TOTAL EXPENSE . :		13,140,000
Int Serv TOTAL NET . . . :		28,000
TOTAL REVENUES . . . . . :		116,809,488
TOTAL EXPENSES . . . . . :		116,092,681
NET TOTAL . . . . . :		716,807

Expenses	$116,092,681
Add Special Funds not included in report*	$ 530,000
Total All Expenses	$116,622,681

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*Special Funds are as follows:

Sheriff's Drug Fund	$125,000
Jail Inmate Fund	$175,000
Law Library Fund	$125,000
LLEBG Fund	$ 30,000
DA Drug Fund	$ 75,000
Total	$530,000