

HOUSTON COUNTY



Fiscal Year 2019 Budget In Brief

Houston County Board of Commissioners
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Tommy Stalnaker, Chairman
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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	<u>\$ 530,000</u>
	\$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

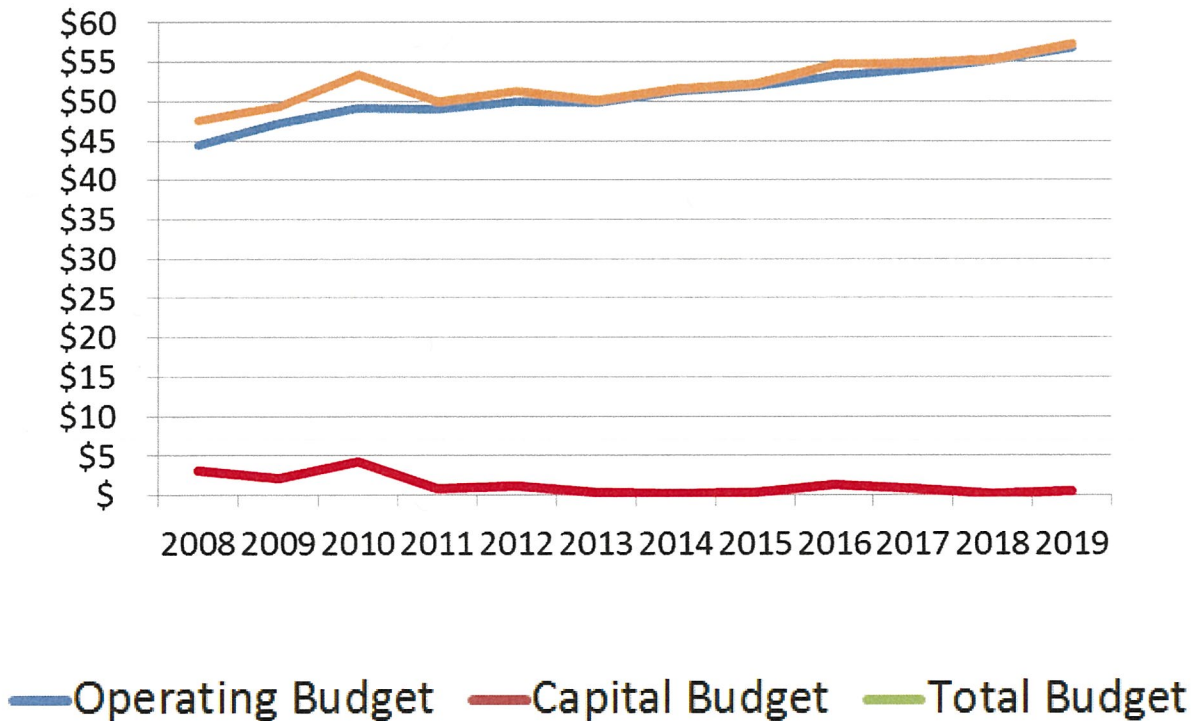
ATTEST: Barry Holland
Barry Holland, Director of Administration

Houston County FY2019 General Fund Budget

July 1, 2018 - June 30, 2019



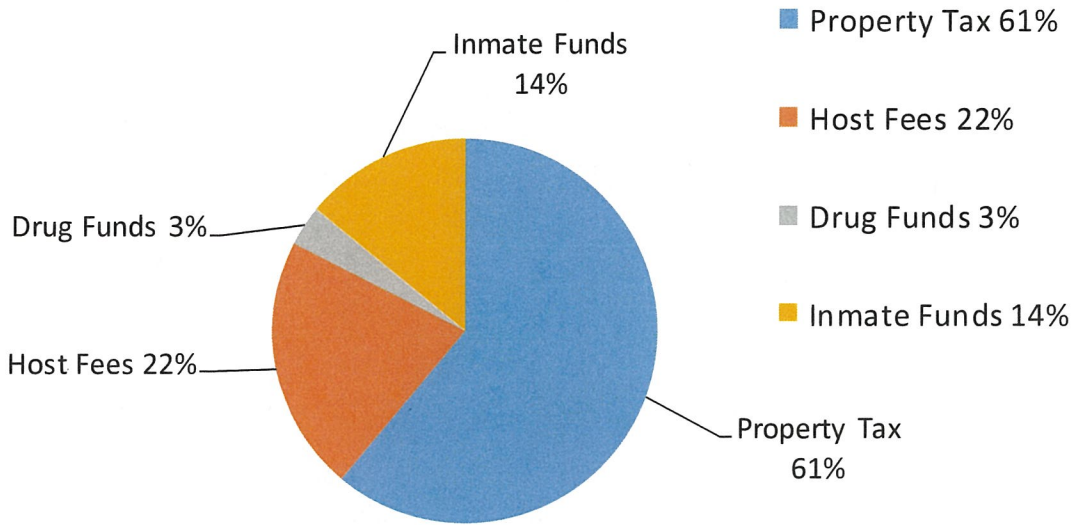
Original Adopted Budget History Operating and Capital



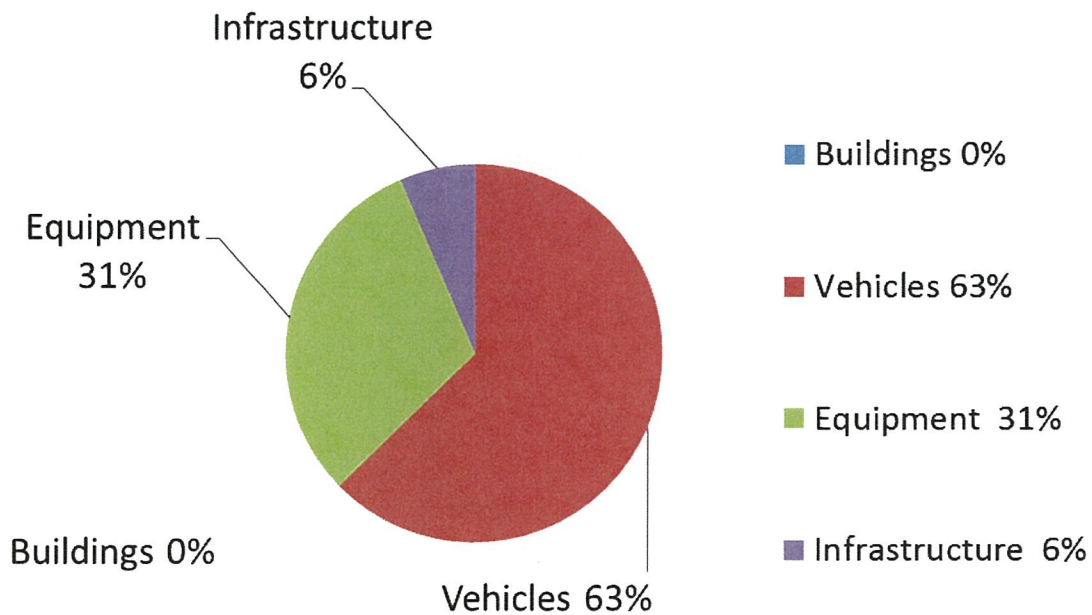
The Capital Budget continues to remain low due to capital purchases being made using SPLOST dollars.

Houston County FY2019 General Fund Capital Budget \$462,220

Revenues

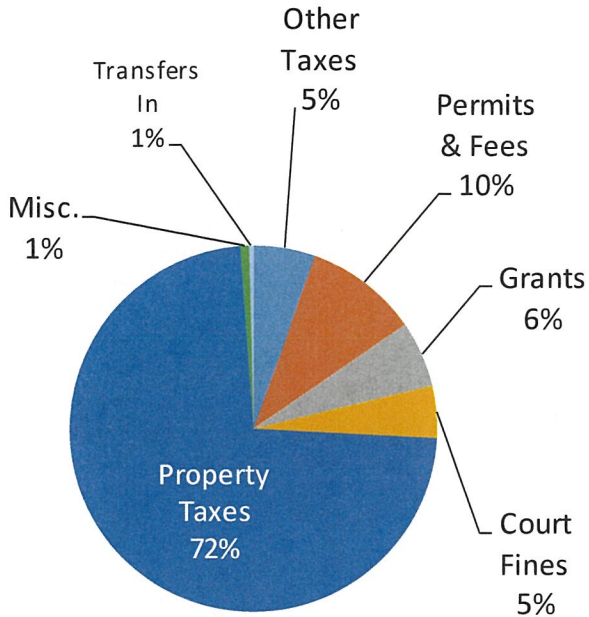


Expenditures



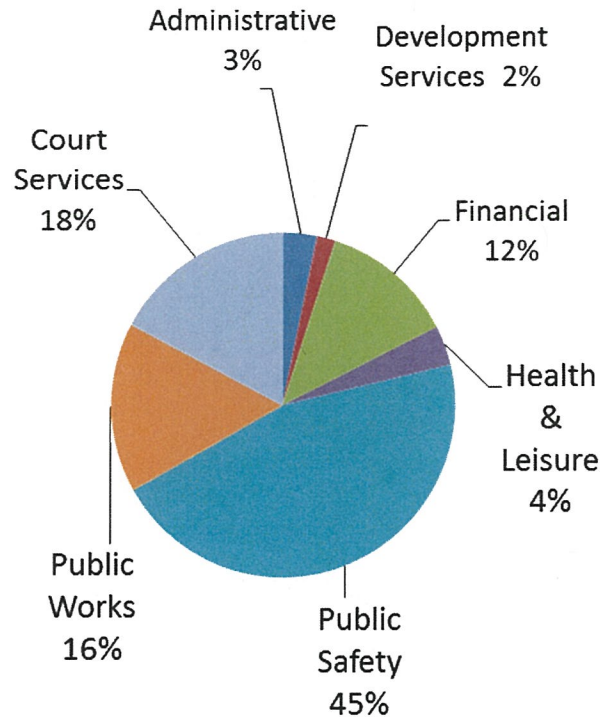
Houston County FY 2019 General Fund Budget \$57,341,147

Revenues



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

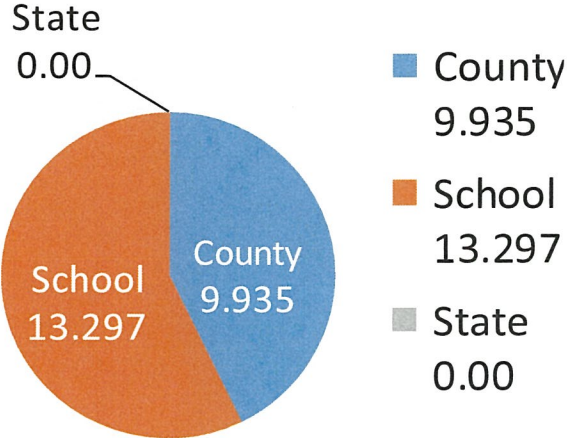
Expenditures



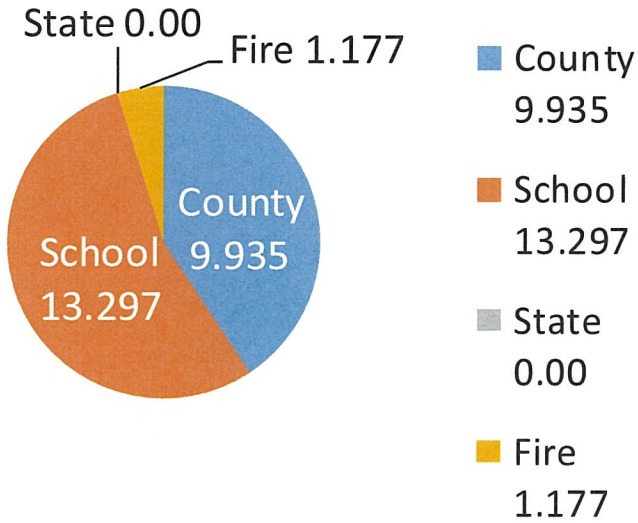
- Administrative
- Development Services
- Financial
- Health & Leisure
- Public Safety
- Public Works
- Court Services

Houston County Tax Levy 2018

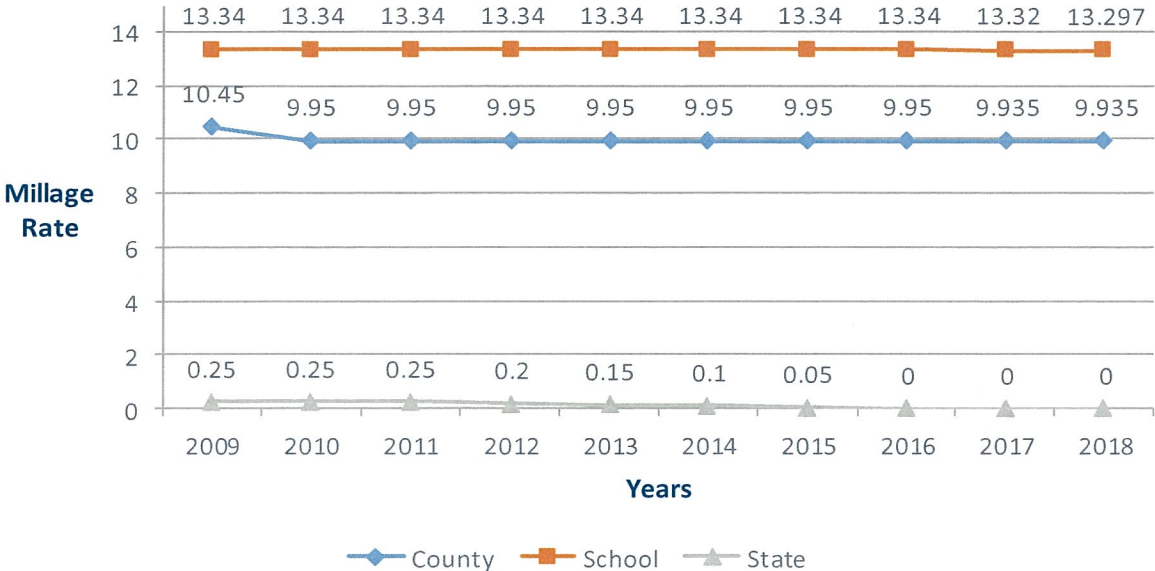
Incorporated Millage Rates – 23.232



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

<u>Division/Department</u>	<u>2019</u> <u>Chairman</u> <u>Approved</u> <u>Budget</u>	<u>2018</u> <u>Amended</u> <u>Budget</u>	<u>% Change</u>
<i>Administrative Services Division</i>			
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%
<i>Developmental Services Division</i>			
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%
<i>Financial Services Division</i>			
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%
<i>Health & Leisure Services Division</i>			
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

<u>Division/Department</u>	<u>2019 Chairman Approved Budget</u>	<u>2018 Amended Budget</u>	<u>% Change</u>
<i>Public Safety Division</i>			
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%
<i>Public Works Administration</i>			
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%
<i>Court Services Division</i>			
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%

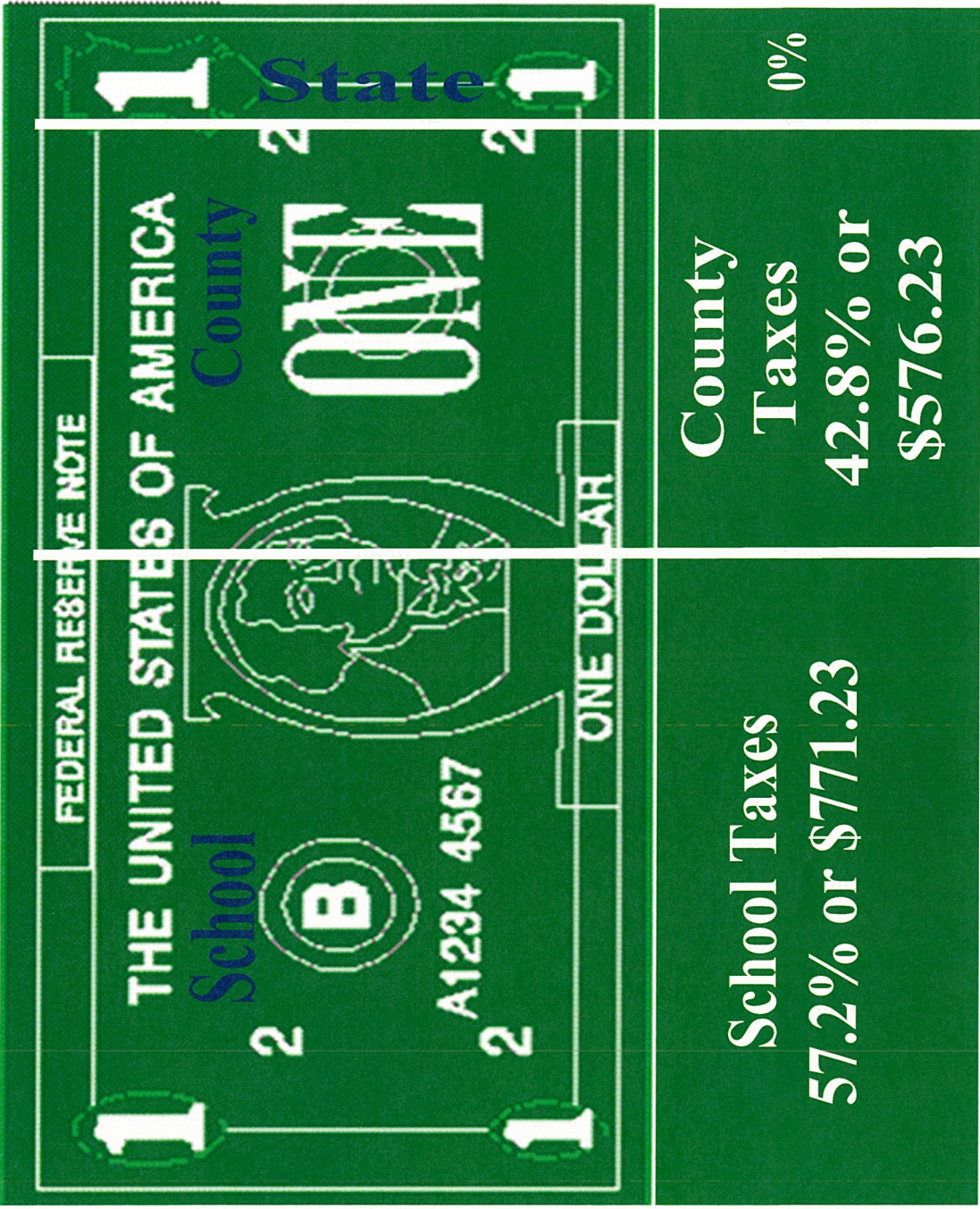
Houston County Board of Commissioners

FY2019 GENERAL FUND REVENUES

<u>Revenues:</u>	<u>2019 Chairman</u> <u>Approved</u> <u>Budget</u>	<u>2018 Amended</u> <u>Budget</u>	<u>% Change</u>
<i>Taxes</i>			
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%
<i>Permits and Fees</i>			
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%
<i>Intergovernmental Revenue</i>			
State & Federal Grants	\$3,342,641	\$2,212,460	51%
<i>Court Fines</i>			
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%
<i>Other Revenue</i>			
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%
<i>General Fund Revenues</i>	\$57,341,147	\$55,371,345	4%
<i>Grand Total General Fund</i>	\$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

	<u>2019 Chairman</u>	<u>2018 Amended</u>
<u>Revenues:</u>	<u>Budget</u>	<u>Budget</u>
<i>Intergovernmental</i>		
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
<i>Service Charges</i>		
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
 <i>Grand Total E911 Fund Revenues</i>	 \$4,208,077	 \$4,030,667
<u>Expenditures</u>		
<i>Personnel Services</i>		
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
<i>Purchases/Contracts</i>		
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
<i>Supplies & Equipment</i>		
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
<i>Other</i>		
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

	<u>2019 Chairman</u>	<u>2018 Amended</u>
<u>Revenues:</u>	<u>Approved</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>
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
 <u>Expenditures</u>		
<i>Personnel Services</i>		
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
<i>Purchases/Contracts</i>		
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
<i>Supplies</i>		
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
<i>Capital</i>		
Vehicles	\$914,160	\$0
<i>Other</i>		
Indirect Cost Allocation	\$157,159	\$120,000
Operating Transfers Out	\$287,763	\$261,565
	\$444,922	\$381,565
<i>Excess Revenues</i>	\$152,520	\$0
<i>Grand Total Fire Fund Expenditures</i>	\$3,496,341	\$2,126,984

Houston County Board of Commissioners FY 2019 Solid Waste Fund

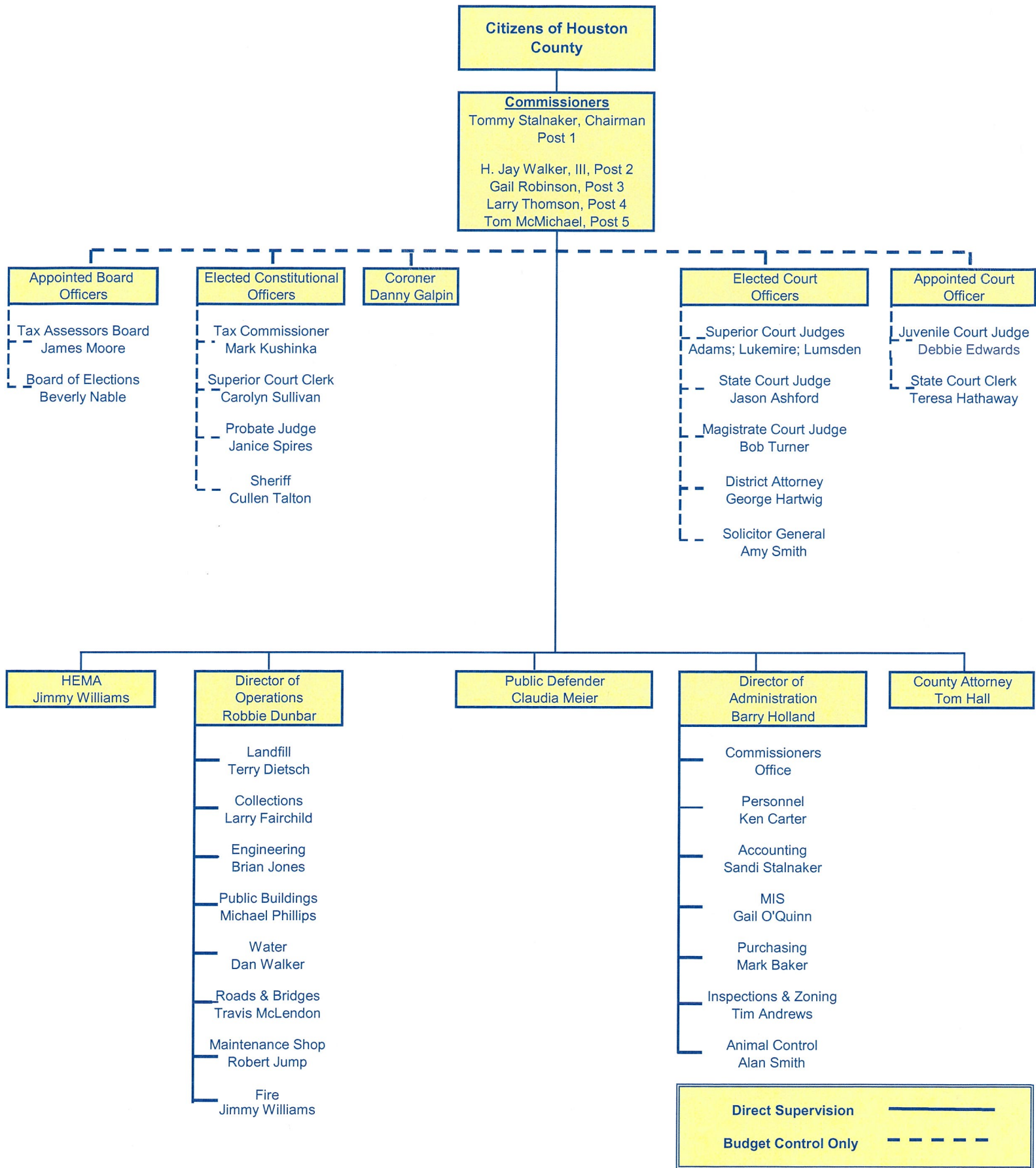
<u>Revenues:</u>	<u>2019 Chairman Approved Budget</u>	<u>2018 Amended Budget</u>
Insurance Premium Tax	\$1,201,398	\$1,123,200
Refuse Collection Charge	\$2,500,000	\$2,500,000
Landfill Use Fee	\$3,292,575	\$3,300,000
Landfill Penalties	\$30,000	\$30,000
Sale of Methane	\$425,000	\$430,000
Other Charges	\$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
<u>Expenditures</u>		
<i>Solid Waste Collection</i>		
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
<i>Solid Waste Disposal</i>		
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
<i>Closure & Post-Closure</i>		
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

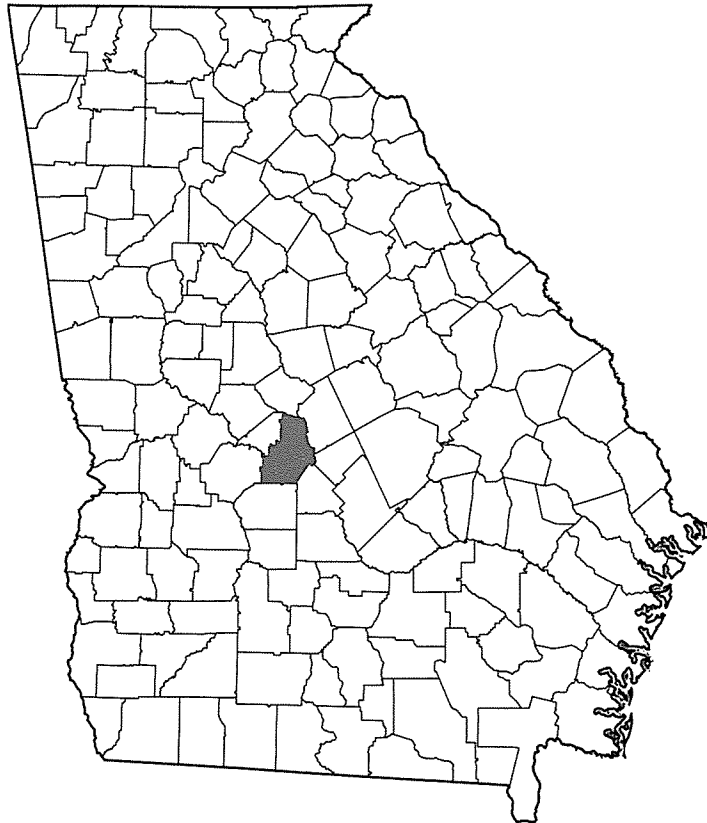
	<u>2019 Chairman</u>	<u>2018 Amended</u>
<u>Revenues:</u>	<u>Approved</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>
Water Fees	\$6,385,000	\$6,285,000
Other Sales	\$110,000	\$130,000
Delinquency Charges	\$114,000	\$114,000
New Service Fee	\$140,000	\$140,000
Connection/Reconnection Charges	\$210,000	\$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
<u>Expenditures</u>		
<i>Personnel Services</i>		
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
<i>Purchases/Contracts</i>		
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
<i>Supplies</i>		
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
<i>Other</i>		
Indirect Cost Allocation	\$335,000	\$335,000
Depreciation	\$995,000	\$995,000
	\$1,330,000	\$1,330,000
<i>Stormwater Management</i>	\$0	\$0
<i>Grand Total Water Fund Expenditures</i>	\$7,081,500	\$6,997,500

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

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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

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ACCOUNT

=====
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

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ACCOUNT

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

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ACCOUNT

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

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ACCOUNT

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
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OTHER TOTAL : 0

EXECUTIVE TOTAL : 575,841

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ACCOUNT

=====
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
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CAPITAL TOTAL : 0

ELECTIONS TOTAL : 441,813

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ACCOUNT

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

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ACCOUNT

=====
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

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ACCOUNT

=====
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

2019
Commission
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ACCOUNT =====

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

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ACCOUNT

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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
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CAPITAL TOTAL : 0

HUMAN RES TOTAL : 413,847

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Commission
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ACCOUNT

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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
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CAPITAL TOTAL : 0

TAX COMM TOTAL : 1,600,836

2019
Commission
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ACCOUNT

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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

2019
Commission
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ACCOUNT

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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
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SUPPLIES TOTAL : 0

BD EQUALZA TOTAL : 9,959

2019
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ACCOUNT

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Fund 100 - General Fund

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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

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ACCOUNT

=====
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

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ACCOUNT

=====
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
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CAPITAL TOTAL : 0

SUP COURT TOTAL : 948,134

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ACCOUNT

=====
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

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ACCOUNT

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

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Commission
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ACCOUNT

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

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ACCOUNT

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
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CAPITAL TOTAL : 0

57 Other

57.2000	Payments to oth agencies	0
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OTHER TOTAL : 0

DOM V ASST TOTAL : 196,370

2019
Commission
Approved

ACCOUNT

=====
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
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OTHER TOTAL : 40,000

VICTIM ADV TOTAL : 362,779

2019
Commission
Approved

ACCOUNT

=====

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
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CAPITAL TOTAL : 0

ST COURT TOTAL : 527,041

2019
Commission
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ACCOUNT

=====
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
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CAPITAL TOTAL : 0

CLK ST CT TOTAL : 427,786

2019
Commission
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ACCOUNT

=====
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
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CAPITAL TOTAL : 0

SOLICITOR TOTAL : 778,746

2019
Commission
Approved

ACCOUNT

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

2019
Commission
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ACCOUNT

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

2019
Commission
Approved

ACCOUNT

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
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CAPITAL TOTAL : 0

JUV COURT TOTAL : 1,041,037

2019
Commission
Approved

ACCOUNT

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Fund 100 - General Fund

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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
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SUPPLIES TOTAL : 0

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL : 0

JUV CT ENH TOTAL : 161,877

2019
Commission
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ACCOUNT

=====
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

2019
Commission
Approved

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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

2019
Commission
Approved

ACCOUNT

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
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CAPITAL TOTAL : 0

SHER HEAT TOTAL : 252,939

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
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ACCOUNT

=====
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
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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

2019
Commission
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ACCOUNT

=====
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
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OTHER TOTAL : 0

ANIMAL CTL TOTAL : 252,856

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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
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CAPITAL TOTAL : 0

CODERED TOTAL : 46,200

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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

2019
 Commission
 Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

=====

Fund 270 - Fire District Fund

=====

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====
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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

=====

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

2019
Commission
Approved

ACCOUNT

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
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INTERFUND TOTAL : 335,000

56 Deprec

56.1000	Depreciation	995,000
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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

2019
Commission
Approved

ACCOUNT

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

2019
Commission
Approved

ACCOUNT

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

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
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INTERFUND TOTAL : 210,000

56 Deprec

56.1000	Depreciation	600,000
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DEPREC TOTAL : 600,000

61 Oth Financ

61.1000	Operating transfers out	99,400
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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 Waste TOTAL REVENUE :	=====
	7,648,573
	=====
Solid Waste TOTAL EXPENSE :	7,789,190
	=====
Solid Waste TOTAL NET :	140,617-

2019
Commission
Approved

ACCOUNT

=====

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
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OTH FIN TOTAL : 0

REVENUE TOTAL : 13,168,000

REVENUE TOTAL : 13,168,000

2019
Commission
Approved

ACCOUNT

=====

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
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HEALTH TOTAL :	12,055,000
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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

2019
 Commission
 Approved

ACCOUNT

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

*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