

# HOUSTON COUNTY



## Fiscal Year 2018 Budget In Brief

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

Phone: 478-542-2115

Fax: 478-923-5697

Website: [www.houstoncountyga.org](http://www.houstoncountyga.org)

**Tommy Stalnaker, Chairman**  
**Post 1**

**H. Jay Walker, III, Post 2**

**Gail Robinson, Post 3**

**Larry Thomson, Post 4**

**Tom McMichael, Post 5**

**Fiscal Year 2018**  
**July 1, 2017 - June 30, 2018**

**A Resolution Adopting  
The Fiscal Year 2018 Budget  
For Houston County**

**WHEREAS**, the Houston County Board of Commissioners has prepared a line-item budget for the fiscal year beginning July 1, 2017 and ending June 30, 2018; 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 20, 2017, 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, 2017 and ending June 30, 2018, attached hereto and made a part hereof, is hereby approved and adopted in the amount of:

General Fund	\$ 55,371,345
E911 Telephone Fund	\$ 4,030,667
Fire District Fund	\$ 2,467,661
SPLOST Fund	\$ 19,806,240
Water Fund	\$ 6,997,500
Solid Waste Fund	\$ 7,685,973
Internal Service Fund	\$ 11,435,000
Special Revenue Funds	<u>\$ 680,000</u>
	\$108,474,386

**BE IT FURTHER RESOLVED** that during the fiscal year beginning July 1, 2017 and ending June 30, 2018, the General Fund shall appropriate \$45,200 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 \$15,000 in prior year host fees for equipment to be transferred out to the General Fund. The Solid Waste Fund shall also appropriate \$108,173 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, 2017 and ending June 30, 2018 includes a two (2) percent cost-of-living adjustment (effective July 4, 2017 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 FY2018 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 27<sup>th</sup> day of June, 2017.

HOUSTON COUNTY BOARD OF COMMISSIONERS

BY:   
Tommy Stalnaker, Chairman

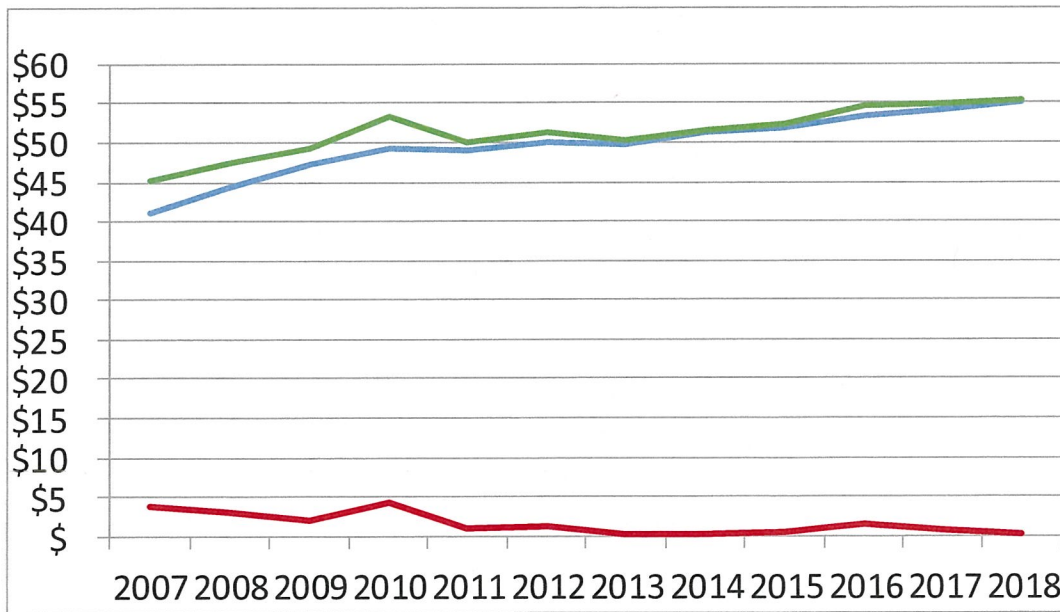
ATTEST:   
Barry Holland, Director of Administration

# Houston County FY2018 General Fund Budget

July 1, 2017 - June 30, 2018



## Original Adopted Budget History Operating and Capital



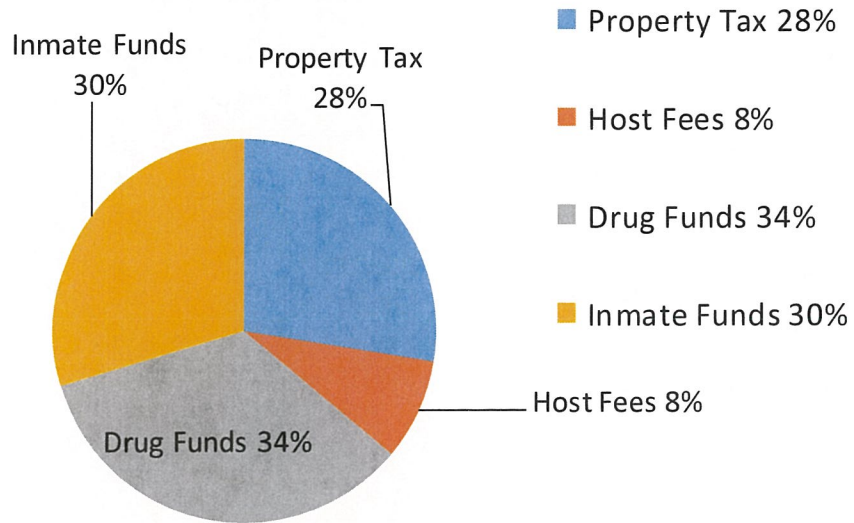
— Operating Budget — Capital Budget — Total Budget

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

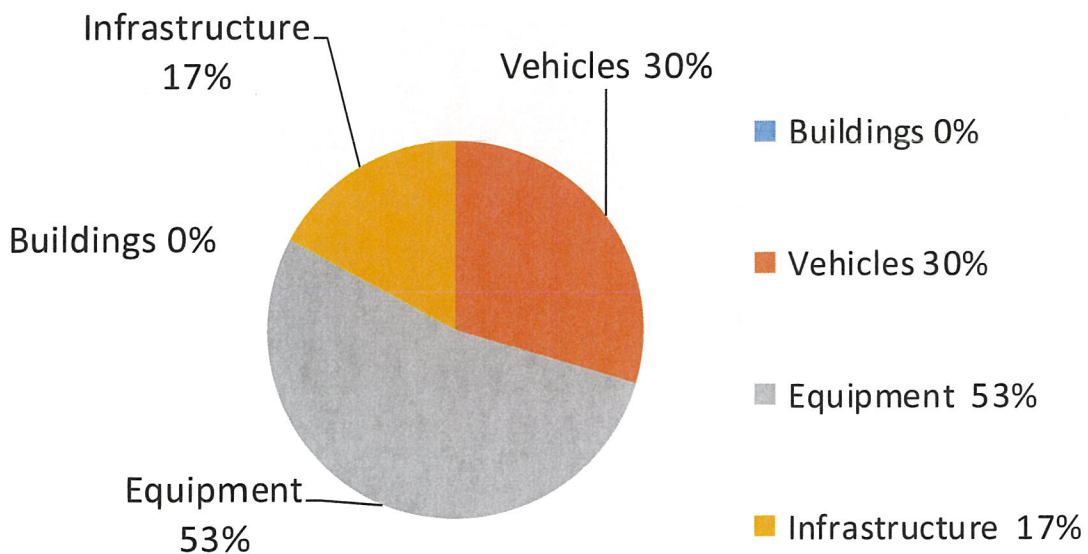


# Houston County FY2018 General Fund Capital Budget \$175,784

## Revenues

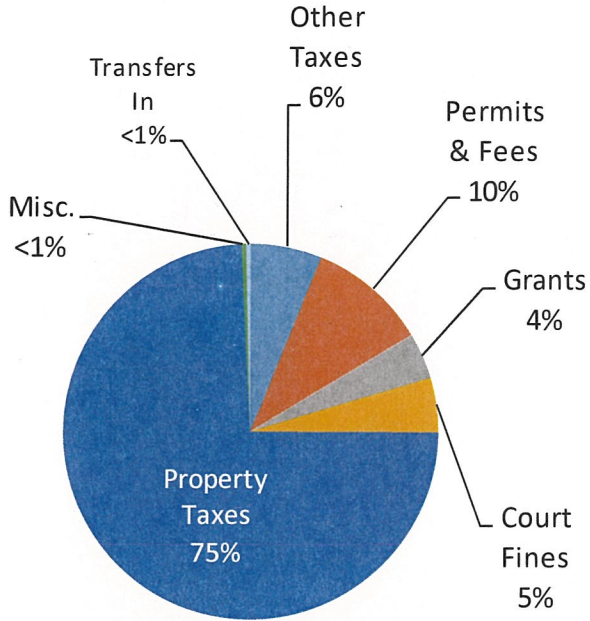


## Expenditures



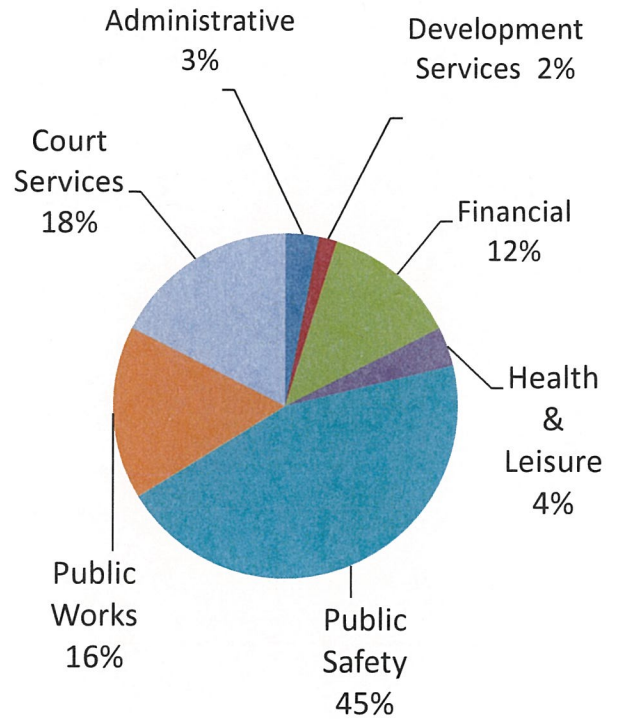
# Houston County FY 2018 General Fund Budget \$55,371,345

## Revenues



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

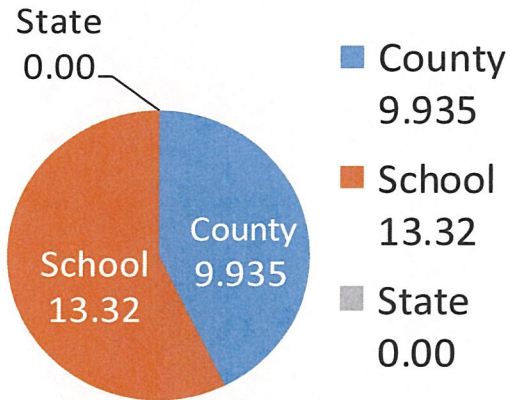
## Expenditures



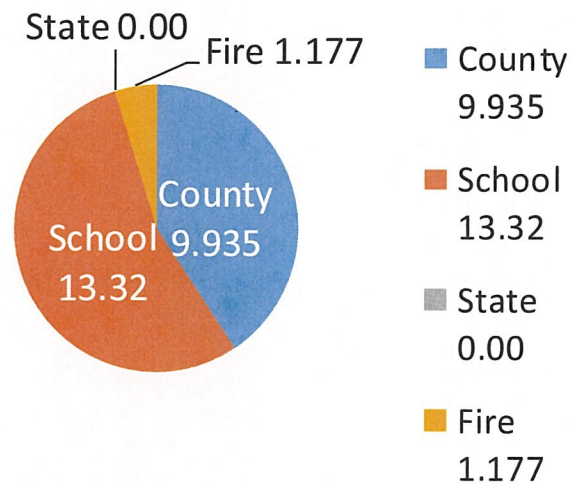
- Administrative
- Development Services
- Financial
- Health & Leisure
- Public Safety
- Public Works
- Court Services

# Houston County Tax Levy 2017

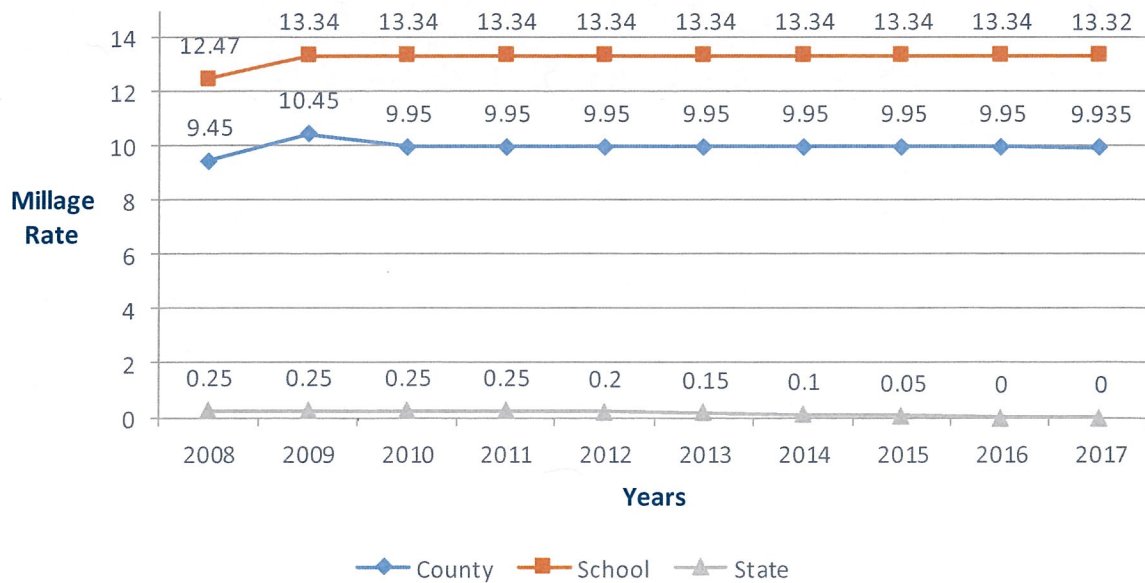
## Incorporated Millage Rates – 23.255



## Unincorporated Millage Rates – 24.432



## History of Millage Rate School, County and State Portions



# HOUSTON COUNTY BOARD OF COMMISSIONERS

## FY2018 General Fund Expenditures - Page 1

<u>Division/Department</u>	<u>2018</u> <u>Chairman</u> <u>Approved</u> <u>Budget</u>	<u>2017</u> <u>Amended</u> <u>Budget</u>	<u>% Change</u>
<b><i>Administrative Services Division</i></b>			
Governing Body	\$161,149	\$147,962	9%
Executive	\$523,222	\$519,354	1%
Board of Elections	\$426,361	\$454,137	-6%
Legal Services	\$225,108	\$201,582	12%
Personnel	\$372,560	\$350,072	6%
Audit	\$41,000	\$40,520	1%
	<b>\$1,749,400</b>	<b>\$1,713,627</b>	<b>2%</b>
<b><i>Developmental Services Division</i></b>			
Middle Georgia Reg. Comm.	\$68,302	\$69,046	-1%
Building Inspections	\$436,924	\$429,656	2%
Planning and Zoning	\$13,100	\$11,300	16%
Development Authority	\$287,800	\$278,500	3%
21st Century Partnership	\$75,000	\$75,000	0%
Perry-Houston Co Airport	\$44,600	\$544,600	-92%
	<b>\$925,726</b>	<b>\$1,408,102</b>	<b>-34%</b>
<b><i>Financial Services Division</i></b>			
Accounting	\$324,692	\$317,751	2%
Purchasing	\$364,814	\$349,612	4%
MIS	\$921,188	\$969,461	-5%
Tax Commissioner	\$1,569,734	\$1,508,281	4%
Tax Assessors	\$1,741,601	\$1,727,518	1%
Board of Equalization	\$9,959	\$9,959	0%
Risk Management	\$577,000	\$563,305	2%
Contingency	\$1,538,056	\$1,112,032	38%
	<b>\$7,047,044</b>	<b>\$6,557,919</b>	<b>7%</b>
<b><i>Health &amp; Leisure Services Division</i></b>			
Physical Health	\$334,175	\$334,175	0%
Mental Health	\$65,000	\$65,000	0%
Vital Statistics	\$6,000	\$6,000	0%
Mosquito Control	\$5,000	\$5,000	0%
Victim Assistance Programs	\$631,201	\$590,814	7%
Welfare Administration (DFCS)	\$50,000	\$50,000	0%
Paupers' Burial	\$8,000	\$10,000	-20%
Recreation	\$11,750	\$11,750	0%
Library	\$791,700	\$780,000	2%
Agricultural Resources	\$102,471	\$101,866	1%
Forest Resources	\$12,155	\$12,155	0%
	<b>\$2,017,452</b>	<b>\$1,966,760</b>	<b>3%</b>



# HOUSTON COUNTY BOARD OF COMMISSIONERS

## FY2018 General Fund Expenditures - Page 2

<u>Division/Department</u>	<u>2018 Chairman Approved Budget</u>	<u>2017 Amended Budget</u>	<u>% Change</u>
<b><i>Public Safety Division</i></b>			
Sheriff's Department	\$9,827,197	\$9,766,322	1%
Sheriff - HEAT GOHS	\$230,856	\$195,620	18%
Juvenile Investigations	\$1,131,640	\$1,097,156	3%
Detention Center	\$12,571,934	\$12,814,979	-2%
Coroner	\$114,745	\$102,735	12%
E911	\$396,097	\$409,643	-3%
Animal Control	\$247,949	\$268,787	-8%
HEMA	\$249,346	\$243,703	2%
HEMA - CodeRed	\$45,200	\$46,200	-2%
EMS Service	\$120,000	\$160,000	-25%
	<b>\$24,934,964</b>	<b>\$25,105,145</b>	<b>-1%</b>
<b><i>Public Works Administration</i></b>			
Public Buildings	\$3,042,699	\$2,981,569	2%
Public Works Administration	\$670,350	\$725,220	-8%
Highways and Streets-Local	\$4,299,063	\$4,218,046	2%
Highways and Streets-State	\$600,000	\$600,000	0%
Storm Drainage	\$340,863	\$319,005	7%
Traffic Engineering	\$49,500	\$49,500	0%
	<b>\$9,002,475</b>	<b>\$8,893,340</b>	<b>1%</b>
<b><i>Court Services Division</i></b>			
Judge of Superior Court	\$936,919	\$974,722	-4%
Superior Court - Accountability	\$190,398	\$79,448	140%
Clerk of Superior Court	\$1,102,151	\$1,082,175	2%
District Attorney	\$926,666	\$866,107	7%
Judge of State Court	\$529,422	\$529,943	0%
Clerk of State Court	\$419,846	\$398,498	5%
Solicitor General	\$753,153	\$720,710	5%
Magistrate Court	\$1,132,344	\$1,083,960	4%
Probate Judge	\$600,282	\$597,746	0%
Juvenile Court	\$911,719	\$892,357	2%
Court Services	\$0	\$0	0%
Public Defender	\$2,191,384	\$2,097,365	4%
	<b>\$9,694,284</b>	<b>\$9,323,031</b>	<b>4%</b>
<b>Grand Total</b>	<b>\$55,371,345</b>	<b>\$54,967,924</b>	<b>1%</b>

# Houston County Board of Commissioners

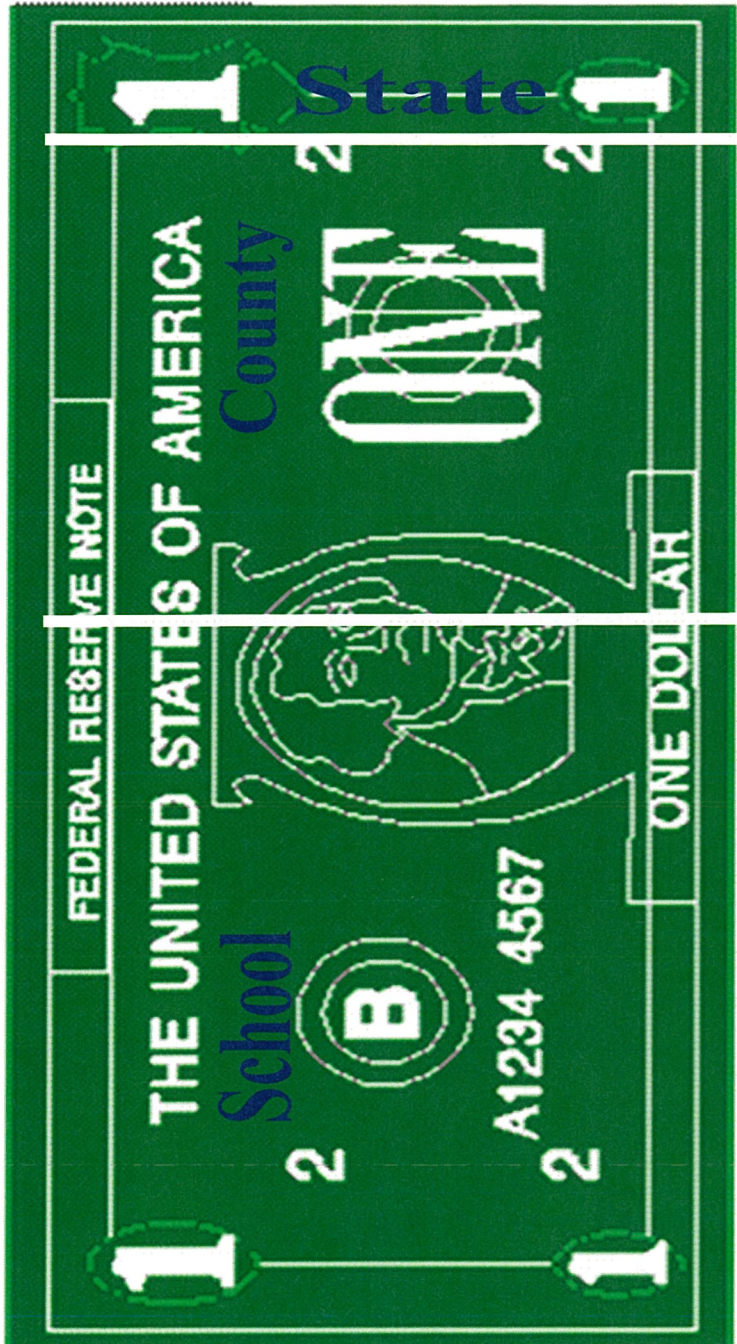
## FY2018 GENERAL FUND REVENUES

<u>Revenues:</u>	<u>2018 Chairman Approved Budget</u>	<u>2017 Amended Budget</u>	<u>% Change</u>
<i>Taxes</i>			
General Property Taxes	\$41,091,502	\$40,580,562	1%
Intangible Taxes	\$540,240	\$525,000	3%
Railroad Taxes	\$18,500	\$17,500	6%
Penalties & Interest	\$500,000	\$500,000	0%
Alcoholic Beverage Excise Tax	\$250,000	\$240,000	4%
Bank Tax	\$200,000	\$200,000	0%
Real Estate Transfer Tax	\$170,000	\$150,000	13%
Insurance Premium Tax	\$1,168,836	\$919,798	27%
Cable Franchise Tax	\$550,000	\$550,000	0%
	<b>\$44,489,078</b>	<b>\$43,682,860</b>	<b>2%</b>
<i>Permits and Fees</i>			
Alcoholic Beverage Sales	\$70,000	\$70,000	0%
Building Permits (Unincorporated)	\$245,000	\$235,000	4%
Business License Fee	\$85,000	\$85,000	0%
Indirect Cost Allocation	\$819,517	\$817,143	0%
Court Fees	\$1,940,000	\$1,907,500	2%
Tag Fees	\$200,000	\$200,000	0%
Public Works Materials Fees	\$5,000	\$5,000	0%
Prisoner Housing Fees	\$325,000	\$400,000	-19%
Tax Commissioner Fees	\$1,575,000	\$1,550,000	2%
Sheriff's Fees	\$260,000	\$250,000	4%
Miscellaneous Fees	\$154,950	\$195,950	-21%
Other fees	\$1,000	\$500	0%
	<b>\$5,680,467</b>	<b>\$5,716,093</b>	<b>-1%</b>
<i>Intergovernmental Revenue</i>			
State & Federal Grants	<b>\$2,212,460</b>	<b>\$2,026,701</b>	<b>9%</b>
<i>Court Fines</i>			
State Court Fines	\$1,800,000	\$1,750,000	3%
Superior Court Fines	\$175,000	\$200,000	-13%
Fine Add-Ons	\$594,450	\$604,750	-2%
	<b>\$2,569,450</b>	<b>\$2,554,750</b>	<b>1%</b>
<i>Other Revenue</i>			
Interest Earnings	\$140,000	\$45,000	211%
Rental Payments	\$37,300	\$37,300	0%
Sale of Surplus Property	\$30,000	\$30,000	0%
Transfers In	\$212,590	\$375,220	-43%
	<b>\$419,890</b>	<b>\$487,520</b>	<b>-14%</b>
<i>General Fund Revenues</i>	<b>\$55,371,345</b>	<b>\$54,467,924</b>	<b>2%</b>
<i>Funds Carried Forward</i>			
Airport Improvements & Code Red	<b>\$0</b>	<b>\$500,000</b>	
<i>Reserve Fund Balance</i>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total General Fund</b>	<b>\$55,371,345</b>	<b>\$54,967,924</b>	<b>1%</b>



# Houston County Property Tax Bill

Projected Tax Bill on a \$150,000 House - \$1,348.79

	<p><b>School Taxes</b> 57.3% or \$772.86</p>
	<p><b>County Taxes</b> 42.7% or \$575.93</p>
	<p><b>State Taxes</b> 0%</p>

School taxes are set by the Board of Education and account for 57.3% of the County tax bill. County taxes account for 42.7%. State taxes are 0%.

**Tax Millage Rate Comparisons**  
(Excludes Special Tax Districts)

<b>County</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Bibb</b>	28.20	30.19	30.14	30.09	37.54	32.65	34.59	37.460
<b>Bleckley</b>	25.80	27.47	27.42	29.36	29.51	29.47	29.41	29.390
<b>Dooly</b>	35.08	35.08	34.44	34.29	33.70	34.51	34.46	34.460
<b>Houston</b>	23.54	23.54	23.49	23.44	23.39	23.34	23.29	23.255
<b>Macon</b>	29.68	29.68	28.50	28.42	28.32	28.21	29.31	29.300
<b>Peach</b>	30.81	30.81	30.75	30.71	31.55	31.61	31.55	31.680
<b>Pulaski</b>	27.31	27.36	27.38	27.89	27.84	27.80	28.00	28.010
<b>Twiggs</b>	32.45	32.45	33.40	33.35	33.30	33.25	33.20	36.200

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



## **FY 2018 General Fund Budget Highlights**

- The FY2017 budget is \$55,371,345. This is only a 1% increase from the FY2017 approved budget of \$54,814,021. Outside agency grants and most county offices have maintained discretionary expenses at or below last year's levels.
- The County has a contingency for FY2018 of approximately \$1.52 million for unanticipated emergencies and in case the tax digest returns less than anticipated.
- The millage rate for 2017 (FY2018 budget) for general County purposes is set at 9.935 mills (previously at 9.95) while the Fire Tax is set at 1.177 mills (previously 1.18). Both rates rollback due to positive reassessment values in the 2017 tax digest which is the first true rollback since 2006. At 9.935 mills, the millage rate will generate approximately \$37.5 million dollars in taxes on a tax digest of just over \$4 billion. In 1990, the millage rate was 8.97 and 27 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 FY2018 general fund budget includes a two (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 FY2018.
- \$750,000 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 FY2018. For example, the Sheriff is providing \$121,683 in drug funds to purchase various pieces of equipment and supplies; and \$61,000 in inmate funds to purchase prisoner transport vehicles and equipment. Public Works is budgeted for two mowers using \$15,000 in HOST fees. Revenue from various State and Federal grants totaling \$2,212,460 provides equipment, personnel and services to the County.
- The 2012 SPLOST continues 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 2018 E911 Fund

	<u>2018 Chairman</u>	<u>2017 Amended</u>
<u>Revenues:</u>	<u>Approved</u>	<u>Budget</u>
<i>Intergovernmental</i>	<u>Budget</u>	<u>Budget</u>
Centerville	\$76,764	\$62,607
Perry	\$166,134	\$132,787
Warner Robins	\$419,186	\$385,366
Houston County	\$671,208	\$671,208
FEMA	\$0	\$0
	<b>\$1,333,292</b>	<b>\$1,251,968</b>
<i>Service Charges</i>		
E911 & Wireless Charges	\$2,390,000	\$2,390,000
Prepaid Wireless	\$280,000	\$250,000
Rents	\$27,375	\$25,800
	<b>\$2,697,375</b>	<b>\$2,665,800</b>
<b>Grand Total E911 Fund Revenues</b>	<b>\$4,030,667</b>	<b>\$3,917,768</b>
<u>Expenditures</u>		
<i>Personnel Services</i>		
Regular Employees	\$1,944,213	\$1,824,271
Temporary Employees	\$51,000	\$51,000
Overtime	\$50,000	\$50,000
Group Insurance	\$598,000	\$506,000
Social Security	\$156,459	\$147,284
Retirement	\$285,964	\$242,800
Workers' Compensation	\$40,000	\$40,000
	<b>\$3,125,636</b>	<b>\$2,861,355</b>
<i>Purchases/Contracts</i>		
Professional	\$4,100	\$4,100
Garbage Disposal	\$1,750	\$1,750
Repairs & Maintenance	\$284,338	\$432,288
Rental - Land & Building	\$2,400	\$2,400
Prop. & Liab. Insurance	\$36,500	\$36,500
Communications	\$168,000	\$168,000
Printing	\$250	\$250
Travel	\$7,400	\$8,142
Dues & Fees	\$4,375	\$4,375
Education & Training	\$6,153	\$5,056
Other	\$4,886	\$0
	<b>\$520,152</b>	<b>\$662,861</b>
<i>Supplies &amp; Equipment</i>		
Supplies	\$36,000	\$32,183
Water/Sewer	\$2,200	\$2,200
Electricity	\$54,400	\$54,400
Gasoline	\$7,000	\$5,585
Food	\$500	\$500
Books	\$600	\$600
Small Equipment	\$14,179	\$23,374
Other Equipment	\$0	\$0
	<b>\$114,879</b>	<b>\$118,842</b>
<i>Other</i>		
Indirect Cost Allocation	\$145,000	\$145,000
Wireless Charges	\$125,000	\$125,000
	<b>\$270,000</b>	<b>\$270,000</b>
	<b>\$4,030,667</b>	<b>\$3,913,058</b>
Excess Revenues	\$0	\$4,710
<b>Grand Total E911 Fund Expenditures</b>	<b>\$4,030,667</b>	<b>\$3,917,768</b>

# Houston County Board of Commissioners

## FY 2018 Fire Fund

	<u>2018 Chairman</u> <u>Approved</u> <u>Budget</u>	<u>2017 Amended</u> <u>Budget</u>
<b><u>Revenues:</u></b>		
Fire Tax	\$1,841,802	\$1,824,484
Insurance Premium Tax	\$618,359	\$300,000
FEMA Grant	\$0	\$0
Interest	\$7,500	\$2,500
Prior Year Fund Balance	\$0	\$0
	<b>\$2,467,661</b>	<b>\$2,126,984</b>
<b><u>Expenditures</u></b>		
<i>Personnel Services</i>		
Regular Employees	\$971,886	\$685,156
Temporary Employees	\$67,200	\$67,200
Overtime	\$4,000	\$2,000
Group Insurance	\$286,000	\$149,500
Social Security	\$79,797	\$57,708
Retirement	\$137,386	\$129,834
Workers' Compensation	\$30,400	\$23,200
	<b>\$1,576,669</b>	<b>\$1,114,598</b>
<i>Purchases/Contracts</i>		
Professional	\$3,500	\$303,250
Garbage Disposal	\$1,100	\$1,232
Repairs & Maintenance	\$78,000	\$77,500
Prop. & Liab. Insurance	\$62,500	\$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	\$0	\$10,600
Other	\$219,461	\$18,039
	<b>\$387,241</b>	<b>\$474,481</b>
<i>Supplies</i>		
Supplies	\$43,000	\$73,000
Water/Sewer	\$2,100	\$2,800
Natural Gas	\$5,000	\$5,000
Electricity	\$22,000	\$25,000
Gasoline	\$30,000	\$40,000
Food	\$0	\$1,000
Books	\$3,000	\$4,000
Small Equipment	\$3,540	\$5,540
Other Equipment	\$0	\$0
	<b>\$108,640</b>	<b>\$156,340</b>
<i>Capital</i>		
Vehicles	<b>\$0</b>	<b>\$0</b>
<i>Other</i>		
Indirect Cost Allocation	\$120,000	\$120,000
Operating Transfers Out	\$275,111	\$261,565
	<b>\$395,111</b>	<b>\$381,565</b>
<b><i>Grand Total Fire Fund Expenditures</i></b>	<b>\$2,467,661</b>	<b>\$2,126,984</b>

## Houston County Board of Commissioners FY 2018 Solid Waste Fund

<u>Revenues:</u>	<u>2018 Chairman Approved Budget</u>	<u>2017 Amended Budget</u>
Insurance Premium Tax	\$1,123,200	\$1,166,447
Refuse Collection Charge	\$2,500,000	\$2,326,000
Landfill Use Fee	\$3,300,000	\$3,138,300
Landfill Penalties	\$30,000	\$35,000
Sale of Methane	\$430,000	\$430,000
Other Charges	\$101,600	\$101,700
Interest	\$35,000	\$23,000
Property Sales	\$50,000	\$50,000
Miscellaneous	\$8,000	\$10,000
	<b>\$7,577,800</b>	<b>\$7,280,447</b>
Host Fee	\$0	\$0
Prior Year Fund Reserve (closure/post closure & other)	\$108,173	\$795,516
	<b>\$7,685,973</b>	<b>\$8,075,963</b>
 <b><u>Expenditures</u></b>		
<i>Solid Waste Collection</i>		
Salaries and Benefits	\$222,501	\$215,028
Purchases & Contracts	\$3,320,199	\$3,194,919
Supplies & Utilities	\$29,000	\$31,000
Indirect Cost Allocation	\$23,000	\$23,000
Depreciation	\$30,000	\$30,000
	<b>\$3,624,700</b>	<b>\$3,493,947</b>
<i>Solid Waste Disposal</i>		
Salaries and Benefits	\$1,514,909	\$1,499,252
Purchases & Contracts	\$769,364	\$744,864
Supplies & Utilities	\$472,000	\$439,000
Indirect Cost Allocation	\$210,000	\$200,000
Depreciation	\$600,000	\$1,200,000
Operating Transfers Out	\$30,000	\$68,900
	<b>\$3,596,273</b>	<b>\$4,152,016</b>
<i>Closure &amp; Post-Closure</i>		
Closure & Post-Closure	\$465,000	\$430,000
 <i>Grand Total Solid Waste Fund Expenditures</i>	 <b>\$7,685,973</b>	 <b>\$8,075,963</b>



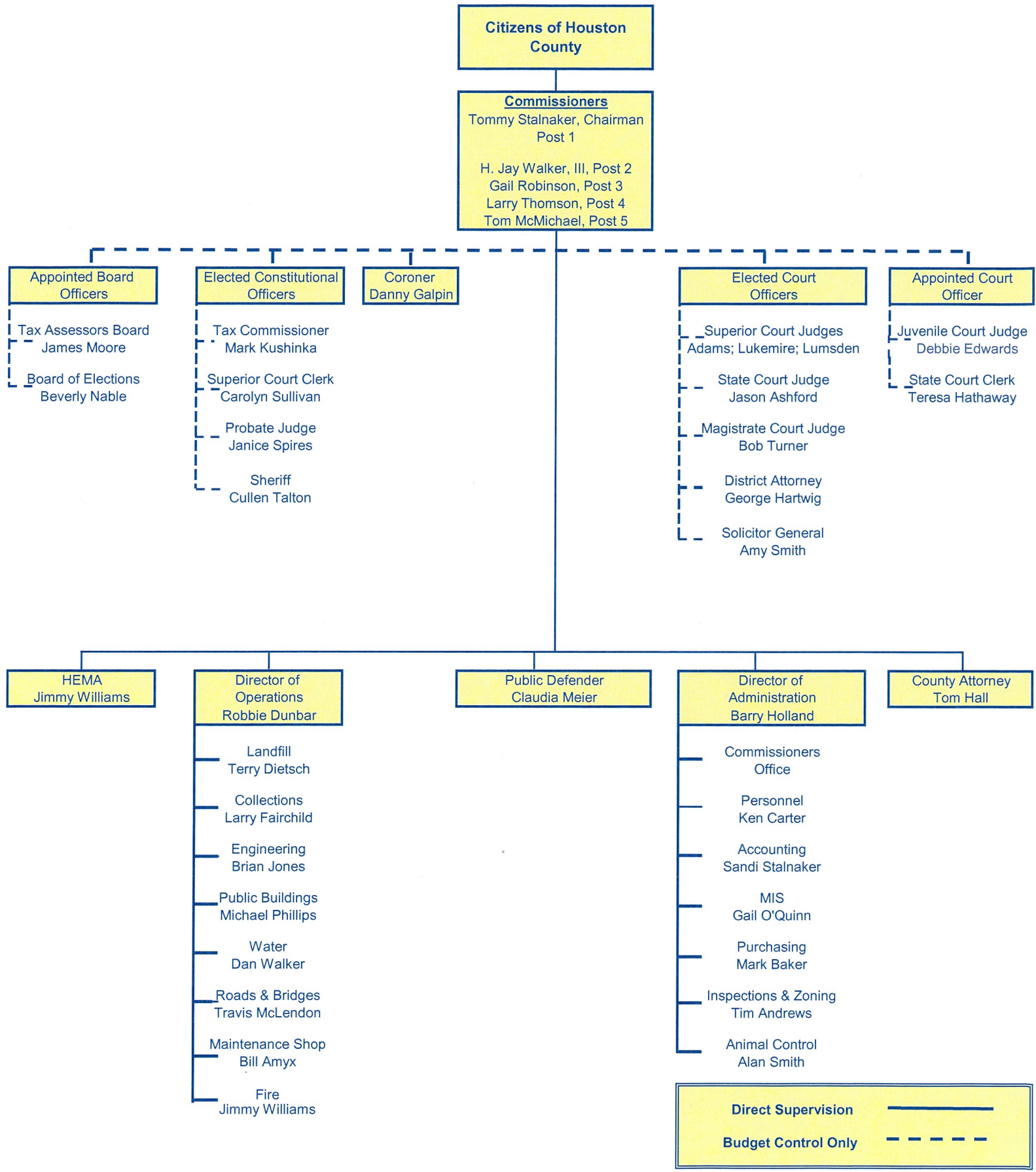
# Houston County Board of Commissioners

## FY 2018 Water Fund

	<u>2018 Chairman</u>	<u>2017 Amended</u>
<u>Revenues:</u>	<u>Approved</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>
Water Fees	\$6,285,000	\$5,741,000
Other Sales	\$130,000	\$150,000
Delinquency Charges	\$114,000	\$110,000
New Service Fee	\$140,000	\$100,000
Connection/Reconnection Charges	\$210,000	\$170,000
Misc. Charges	\$35,000	\$21,000
Interest Earned	\$3,500	\$11,642
Rents	\$80,000	\$49,000
	<b>\$6,997,500</b>	<b>\$6,352,642</b>
<b><u>Expenditures</u></b>		
<i>Personnel Services</i>		
Regular Employees	\$1,569,568	\$1,602,889
Temporary Employees	\$18,200	\$18,200
Overtime	\$78,000	\$78,000
Group Insurance	\$559,000	\$494,500
Social Security	\$127,432	\$129,980
Retirement	\$301,641	\$280,852
Workers' Compensation	\$35,200	\$36,000
	<b>\$2,689,041</b>	<b>\$2,640,421</b>
<i>Purchases/Contracts</i>		
Professional	\$270,000	\$255,500
Garbage Disposal	\$150	\$150
Repairs & Maintenance	\$350,000	\$272,000
Rental Equipment	\$2,000	\$2,000
Prop. & Liab. Insurance	\$36,000	\$36,000
Communications	\$35,200	\$35,200
Advertising	\$10,000	\$10,000
Printing	\$8,000	\$8,000
Travel	\$3,000	\$2,000
Dues & Fees	\$59,000	\$59,000
Educations & Training	\$3,000	\$3,000
Other	\$98,959	\$35,271
	<b>\$875,309</b>	<b>\$718,121</b>
<i>Supplies</i>		
Supplies	\$1,100,000	\$830,000
Water/Sewerage	\$50	\$0
Electricity	\$900,000	\$700,000
Gasoline	\$90,000	\$120,000
Books	\$300	\$300
Small Equipment	\$12,800	\$12,800
	<b>\$2,103,150</b>	<b>\$1,663,100</b>
<i>Other</i>		
Indirect Cost Allocation	\$335,000	\$335,000
Depreciation	\$995,000	\$995,000
	<b>\$1,330,000</b>	<b>\$1,330,000</b>
<i>Stormwater Management</i>	<b>\$0</b>	<b>\$1,000</b>
<b><i>Grand Total Water Fund Expenditures</i></b>	<b>\$6,997,500</b>	<b>\$6,352,642</b>



# Houston County Organizational Chart



**Citizens of Houston County**

**Commissioners**  
 Tommy Stalnaker, Chairman Post 1  
 H. Jay Walker, III, Post 2  
 Gail Robinson, Post 3  
 Larry Thomson, Post 4  
 Tom McMichael, Post 5

**Appointed Board Officers**

- Tax Assessors Board James Moore
- Board of Elections Beverly Nable

**Elected Constitutional Officers**

- Tax Commissioner Mark Kushinka
- Superior Court Clerk Carolyn Sullivan
- Probate Judge Janice Spires
- Sheriff Cullen Talton

**Coroner**  
 Danny Galpin

**Elected Court Officers**

- Superior Court Judges Adams; Lukemire; Lumsden
- State Court Judge Jason Ashford
- Magistrate Court Judge Bob Turner
- District Attorney George Hartwig
- Solicitor General Amy Smith

**Appointed Court Officer**

- Juvenile Court Judge Debbie Edwards
- State Court Clerk Teresa Hathaway

**HEMA**  
 Jimmy Williams

**Director of Operations**  
 Robbie Dunbar

- Landfill Terry Dietsch
- Collections Larry Fairchild
- Engineering Brian Jones
- Public Buildings Michael Phillips
- Water Dan Walker
- Roads & Bridges Travis McLendon
- Maintenance Shop Bill Amyx
- Fire Jimmy Williams

**Public Defender**  
 Claudia Meier

**Director of Administration**  
 Barry Holland

- Commissioners Office
- Personnel Ken Carter
- Accounting Sandi Stalnaker
- MIS Gail O'Quinn
- Purchasing Mark Baker
- Inspections & Zoning Tim Andrews
- Animal Control Alan Smith

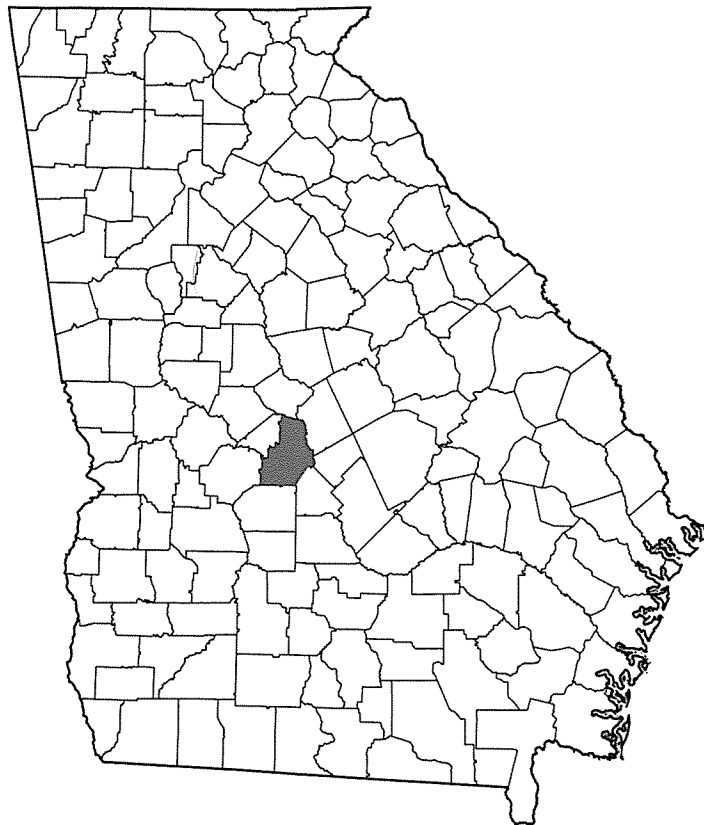
**County Attorney**  
 Tom Hall

**Direct Supervision** —————

**Budget Control Only** - - - - -

# *Houston County*

- Home of *Robins Air Force Base*
- Centerville, Perry and Warner Robins (cities in the county)
- Population: 152,122 (*US Census Bureau QuickFacts – as of July 1, 2016*)
- Median Income: \$55,480 (*US Census Bureau QuickFacts*)
- Land in square miles: 375



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**EDIMGIAFAD**

Every Day In Middle Georgia Is Armed Forces  
Appreciation Day



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

REVENUE

Department 0000 - Revenue

31 Taxes

31.1100	Real Property-Current Yr	32,796,502
31.1110	Public Utility	0
31.1120	Timber	0
31.1191	Other-Mandate	3,700,000
31.1200	Real Property-Prior Year	650,000
31.1310	Motor Vehicle	3,245,000
31.1315	Motor Vehicle TAVT fee	600,000
31.1320	Mobile Home	100,000
31.1340	Intangibles (recording)	540,240
31.1350	Railroad Equipment	18,500
31.1600	Real Estate Transfer	170,000
31.1750	Television Cable	550,000
31.4200	Alcoholic bev excise	250,000
31.6200	Insurance premium taxes	1,168,836
31.6300	Financial instit taxes	200,000
31.9000	Penalties & int deliq ta	500,000

TAXES TOTAL . . . . . : 44,489,078

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	245,000

LIC & PERM TOTAL . . . . . : 401,750

33 Intergovt

33.1111	Law enforcement grant	30,000
33.1112	H.E.A.T. Grant	125,400
33.1151	Juv Justice Incentive	240,000
33.1152	Domestic Violence	0
33.1153	HEMA	16,719
33.1155	Court Services grant	0
33.1156	VOCA Victim grant	85,000
33.1158	FEMA	0
33.1159	Grant District Attorney	45,000
33.1351	Federal Grant DOT	0
33.1352	Justice Assistance Grant	0
33.4111	Public Defender grant	205,943
33.4112	St Grant Juvenile Court	100,000
33.4113	St Grant Dept Comm Affai	5,000
33.4116	Sup Ct Accountability Ct	190,398
33.4311	St Grant Highways	750,000

2018  
Commission  
Approved

Fund 100 - General Fund

Department 0000 - Revenue

33.5200	Forest Land Protection	65,000
33.6001	Centerville	0
33.6002	Perry	180,000
33.6003	Warner Robins	90,000
33.6006	Board of Education	84,000
INTERGOVT TOTAL . . . . :		2,212,460

34 Chg f/Serv

34.1101	Clerk of Superior Court	650,000
34.1102	District Attorney	5,000
34.1103	State Court	145,000
34.1104	Probate Court	465,000
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	819,517
34.1910	Election qualifying fee	12,000
34.1930	Sale of maps & publicat	500
34.1940	Commissions on tx collec	1,575,000
34.1941	Admin Fee-Tax Sales	2,500
34.2330	Prisoner housing fee	325,000
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 . . . . :		5,278,717

35 Fines Forf

35.1110	Superior	175,000
35.1120	State Ct Fines	1,800,000
35.1121	School Bus Violations	17,500
35.1401	Sup Ct Jail fund penalty	27,500
35.1402	St ct jail fund penalty	170,000
35.1403	Juv ct jail fund penalty	250
35.1404	Mag ct jail fund penalty	2,000
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
35.1408	Comm service fee	10,000

2018  
Commission  
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ACCOUNT

Fund 100 - General Fund

Department 0000 - Revenue

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	1,500
35.1414	Juv Ct Victim Assist Pen	200
35.1415	Municipal Victim Asst Pe	60,000
FINES FORF TOTAL . . . . . :		2,569,450
36 Invest Inc		
36.1001	Interest earned	140,000
INVEST INC TOTAL . . . . . :		140,000
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	212,590
39.2000	Proceeds-fixed asset dis	30,000
OTH FIN TOTAL . . . . . :		242,590
REVENUE TOTAL . . . . . :		55,371,345
REVENUE TOTAL . . . . . :		55,371,345

2018  
Commission  
Approved

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	14,858
51.2700	Workers compensation	3,200

-----  
PERS SERV TOTAL . . . . . : 135,548

52 Purc/Cont

52.3500	Travel	20,101
52.3600	Dues and fees	1,500
52.3700	Education and training	4,000

-----  
PURC/CONT TOTAL . . . . . : 25,601

53 Supplies

53.1100	Gen Supplies and Mtls	0
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-----  
SUPPLIES TOTAL . . . . . : 0

-----  
COMMISSION TOTAL . . . . . : 161,149



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 1300 - Executive

51 Pers Serv

51.1100	Regular employees	232,311
51.1500	Elected/Appointed	92,375
51.2100	Group Insurance	65,000
51.2200	Social Security	24,839
51.2400	Retirement contributions	48,047
51.2700	Workers compensation	4,000

PERS SERV TOTAL . . . . . : 466,572

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	12,000
52.3700	Education and training	2,000

PURC/CONT TOTAL . . . . . : 43,050

53 Supplies

53.1100	Gen Supplies and Mtls	8,250
53.1270	Gasoline	4,000
53.1300	Food	1,250
53.1400	Books and Periodicals	100
53.1600	Small equipment	0

SUPPLIES TOTAL . . . . . : 13,600

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

CAPITAL TOTAL . . . . . : 0

57 Other

57.2000	Payments to oth agencies	0
---------	--------------------------	---

OTHER TOTAL . . . . . : 0

EXECUTIVE TOTAL . . . . . : 523,222

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1400 - Elections  
-----

51 Pers Serv

51.1100	Regular employees	136,221
51.1200	Temporary Employees	65,000
51.1300	Overtime	7,000
51.1500	Elected/Appointed	7,750
51.2100	Group Insurance	65,000
51.2200	Social Security	16,140
51.2400	Retirement contributions	26,325
51.2700	Workers compensation	4,000

-----  
PERS SERV TOTAL . . . . . : 327,436

52 Purc/Cont

52.1200	Professional	100
52.2200	Repairs and Maintenance	11,085
52.2310	Rental Land and Building	1,000
52.2320	Rental Equip and Vehicle	2,600
52.3200	Communications	19,000
52.3300	Advertising	800
52.3400	Printing and binding	4,800
52.3500	Travel	9,000
52.3600	Dues and fees	390
52.3700	Education and training	4,600
52.3850	Contract labor	35,000

-----  
PURC/CONT TOTAL . . . . . : 88,375

53 Supplies

53.1100	Gen Supplies and Mtls	9,000
53.1230	Electricity	0
53.1400	Books and Periodicals	450
53.1600	Small equipment	1,100

-----  
SUPPLIES TOTAL . . . . . : 10,550

54 Capital

54.2500	Other Equipment	0
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-----  
CAPITAL TOTAL . . . . . : 0

-----  
ELECTIONS TOTAL . . . . . : 426,361

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1512 - Accounting  
-----

51 Pers Serv

51.1100	Regular employees	204,250
51.2100	Group Insurance	39,000
51.2200	Social Security	15,626
51.2400	Retirement contributions	8,416
51.2700	Workers compensation	2,400

-----  
PERS SERV TOTAL . . . . . : 269,692

52 Purc/Cont

52.1200	Professional	44,100
52.2200	Repairs and Maintenance	1,200
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 . . . . . : 52,500

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 . . . . . : 324,692

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1517 - Purchasing  
-----

51 Pers Serv

51.1100	Regular employees	216,359
51.2100	Group Insurance	65,000
51.2200	Social Security	16,552
51.2400	Retirement contributions	44,353
51.2700	Workers compensation	4,000

-----  
PERS SERV TOTAL . . . . . : 346,264

52 Purc/Cont

52.1200	Professional	500
52.2200	Repairs and Maintenance	3,500
52.2320	Rental Equip and Vehicle	250
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 . . . . . : 11,950

53 Supplies

53.1100	Gen Supplies and Mtls	3,000
53.1270	Gasoline	1,500
53.1400	Books and Periodicals	100
53.1600	Small equipment	2,000

-----  
SUPPLIES TOTAL . . . . . : 6,600

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

-----  
CAPITAL TOTAL . . . . . : 0

-----  
PURCHASING TOTAL . . . . . : 364,814

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1530 - Law  
-----

51 Pers Serv

51.1100	Regular employees	134,029
51.2100	Group Insurance	39,000
51.2200	Social Security	10,253
51.2400	Retirement contributions	19,026
51.2700	Workers compensation	1,600

-----  
PERS SERV TOTAL . . . . . : 203,908

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 . . . . . : 225,108

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1535 - Data Processing / MIS  
-----

51 Pers Serv		
51.1100	Regular employees	479,009
51.1200	Temporary Employees	0
51.1300	Overtime	8,400
51.2100	Group Insurance	117,000
51.2200	Social Security	37,287
51.2400	Retirement contributions	110,392
51.2700	Workers compensation	7,200
PERS SERV TOTAL . . . . . :		759,288
52 Purc/Cont		
52.1200	Professional	0
52.2200	Repairs and Maintenance	100,000
52.3200	Communications	48,000
52.3400	Printing and binding	0
52.3500	Travel	1,000
52.3600	Dues and fees	400
52.3700	Education and training	2,000
PURC/CONT TOTAL . . . . . :		151,400
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	0
CAPITAL TOTAL . . . . . :		0
MIS TOTAL . . . . . :		921,188



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 1540 - Human Resources

51 Pers Serv

51.1100	Regular employees	183,598
51.1200	Temporary Employees	0
51.2100	Group Insurance	52,000
51.2200	Social Security	14,046
51.2400	Retirement contributions	29,852
51.2700	Workers compensation	3,200

PERS SERV TOTAL . . . . . : 282,696

52 Purc/Cont

52.1200	Professional	67,250
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	380
52.3700	Education and training	1,200
52.3900	Other	5,900

PURC/CONT TOTAL . . . . . : 82,679

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 . . . . . : 372,560

2018  
Commission  
Approved

=====

Fund 100 - General Fund

=====

Department 1545 - Tax Commissioner

-----

51 Pers Serv

51.1100	Regular employees	691,462
51.1200	Temporary Employees	0
51.1300	Overtime	13,000
51.1500	Elected/Appointed	107,750
51.2100	Group Insurance	273,000
51.2200	Social Security	62,134
51.2400	Retirement contributions	160,508
51.2700	Workers compensation	16,800

-----  
PERS SERV TOTAL . . . . . : 1,324,654

52 Purc/Cont

52.1200	Professional	97,673
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	7,075
52.3600	Dues and fees	1,150
52.3700	Education and training	1,350

-----  
PURC/CONT TOTAL . . . . . : 220,080

53 Supplies

53.1100	Gen Supplies and Mtls	19,500
53.1400	Books and Periodicals	1,200
53.1600	Small equipment	4,300

-----  
SUPPLIES TOTAL . . . . . : 25,000

54 Capital

54.2500	Other Equipment	0
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-----  
CAPITAL TOTAL . . . . . : 0

-----  
TAX COMM TOTAL . . . . . : 1,569,734

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 1550 - Tax Assessor

51 Pers Serv		
51.1100	Regular employees	956,304
51.1300	Overtime	4,000
51.1500	Elected/Appointed	32,625
51.2100	Group Insurance	299,000
51.2200	Social Security	76,005
51.2400	Retirement contributions	175,372
51.2700	Workers compensation	22,400
PERS SERV TOTAL . . . . . :		1,565,706
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	5,500
PURC/CONT TOTAL . . . . . :		145,895
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 . . . . . :		1,741,601

2018  
Commission  
Approved

ACCOUNT

=====  
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

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 1555 - Risk Management - Health  
-----

51 Pers Serv

51.2100	Group Insurance	312,000
51.2200	Social Security	0
51.2400	Retirement contributions	0
51.2600	Unemployment insurance	0
51.2700	Workers compensation	0

PERS SERV TOTAL . . . . . : 312,000

52 Purc/Cont

52.3100	Ins (Oth than empl bene)	265,000
---------	--------------------------	---------

PURC/CONT TOTAL . . . . . : 265,000

-----  
HEALTH TOTAL . . . . . : 577,000

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 1561 - Audit	
-----	
52 Purc/Cont	
52.1200 Professional	41,000
	-----
PURC/CONT TOTAL . . . . . :	41,000
	-----
AUDIT TOTAL . . . . . :	41,000



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 1565 - Gen Govt Bldgs & Plant

51 Pers Serv

51.1100	Regular employees	849,148
51.1200	Temporary Employees	10,000
51.1300	Overtime	4,500
51.2100	Group Insurance	338,000
51.2200	Social Security	66,070
51.2400	Retirement contributions	197,731
51.2700	Workers compensation	24,000

PERS SERV TOTAL . . . . . : 1,489,449

52 Purc/Cont

52.1200	Professional	41,000
52.2110	Disposal (garbage pickup	6,000
52.2200	Repairs and Maintenance	80,000
52.2320	Rental Equip and Vehicle	3,000
52.3200	Communications	7,500
52.3500	Travel	1,750

PURC/CONT TOTAL . . . . . : 139,250

53 Supplies

53.1100	Gen Supplies and Mtls	145,000
53.1210	Water/sewerage	145,000
53.1220	Natural gas	210,000
53.1230	Electricity	875,000
53.1270	Gasoline	32,000
53.1600	Small equipment	7,000

SUPPLIES TOTAL . . . . . : 1,414,000

54 Capital

54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

CAPITAL TOTAL . . . . . : 0

BUILDINGS TOTAL . . . . . : 3,042,699

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 1595 - Gen Admin Fees	
-----	
52 Purc/Cont	
52.3600 Dues and fees	68,302
	-----
PURC/CONT TOTAL . . . . :	68,302
	-----
GEN AD FEE TOTAL . . . . :	68,302

ACCOUNT	2018 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	18,056
57.9000 Contingencies	1,520,000
-----	
OTHER TOTAL . . . . . :	1,538,056
OTHER TOTAL . . . . . :	1,538,056

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 2150 - Superior Court  
-----

51 Pers Serv

51.1100	Regular employees	87,083
51.1200	Temporary Employees	94,000
51.1500	Elected/Appointed	108,950
51.2100	Group Insurance	26,000
51.2200	Social Security	15,432
51.2400	Retirement contributions	17,983
51.2700	Workers compensation	12,000

-----  
PERS SERV TOTAL . . . . . : 361,448

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

-----  
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	7,471

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SUPPLIES TOTAL . . . . . : 16,971

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL . . . . . : 0

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SUP COURT TOTAL . . . . . : 936,919

2018  
Commission  
Approved

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	13,000
51.2200	Social Security	4,876
51.2700	Workers compensation	1,600
		-----
PERS SERV TOTAL	. . . . .	: 84,052
52 Purc/Cont		
52.1200	Professional	54,040
52.2200	Repairs and Maintenance	0
52.3200	Communications	0
52.3500	Travel	23,136
		-----
PURC/CONT TOTAL	. . . . .	: 77,176
53 Supplies		
53.1100	Gen Supplies and Mtls	29,170
53.1600	Small equipment	0
		-----
SUPPLIES TOTAL	. . . . .	: 29,170
		-----
SUPCT ACCT TOTAL	. . . . .	: 190,398



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 2180 - Clerk of Superior Court

51 Pers Serv

51.1100	Regular employees	502,874
51.1200	Temporary Employees	16,000
51.1500	Elected/Appointed	123,510
51.2100	Group Insurance	182,000
51.2200	Social Security	49,143
51.2400	Retirement contributions	110,624
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,800

PERS SERV TOTAL . . . . . : 996,951

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	6,000
52.3600	Dues and fees	900
52.3700	Education and training	1,300

PURC/CONT TOTAL . . . . . : 85,700

53 Supplies

53.1100	Gen Supplies and Mtls	12,000
53.1400	Books and Periodicals	1,500
53.1600	Small equipment	1,000

SUPPLIES TOTAL . . . . . : 14,500

54 Capital

54.2500	Other Equipment	5,000
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CAPITAL TOTAL . . . . . : 5,000

CLK SUP CT TOTAL . . . . . : 1,102,151

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 2200 - District Attorney

51 Pers Serv

51.1100	Regular employees	464,789
51.1200	Temporary Employees	38,000
51.1500	Elected/Appointed	13,050
51.2100	Group Insurance	130,000
51.2200	Social Security	38,653
51.2400	Retirement contributions	82,674
51.2600	Unemployment insurance	0
51.2700	Workers compensation	12,000

PERS SERV TOTAL . . . . . : 779,166

52 Purc/Cont

52.1200	Professional	3,000
52.1300	Technical	3,000
52.2200	Repairs and Maintenance	40,000
52.2320	Rental Equip and Vehicle	1,000
52.3200	Communications	20,000
52.3400	Printing and binding	1,500
52.3500	Travel	10,000
52.3600	Dues and fees	17,000
52.3700	Education and training	5,000
52.3900	Other	0

PURC/CONT TOTAL . . . . . : 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 . . . . . : 926,666

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 2210 - Domestic Violence Assist

51 Pers Serv

51.1100	Regular employees	120,896
51.2100	Group Insurance	26,000
51.2200	Social Security	9,248
51.2400	Retirement contributions	20,593
51.2700	Workers compensation	1,600

PERS SERV TOTAL . . . . . : 178,337

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 . . . . . : 180,837

2018  
Commission  
Approved

ACCOUNT

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Fund 100 - General Fund

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Department 2220 - Victim Advocates

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51 Pers Serv

51.1100	Regular employees	68,382
51.1200	Temporary Employees	87,200
51.2100	Group Insurance	39,000
51.2200	Social Security	11,902
51.2400	Retirement contributions	24,907
51.2700	Workers compensation	4,000

-----

PERS SERV TOTAL . . . . . : 235,391

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

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VICTIM ADV TOTAL . . . . . : 283,391

2018  
Commission  
Approved

ACCOUNT

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Fund 100 - General Fund  
=====

Department 2300 - State Court  
-----

51 Pers Serv

51.1100	Regular employees	109,829
51.1200	Temporary Employees	8,000
51.1500	Elected/Appointed	144,376
51.2100	Group Insurance	39,000
51.2200	Social Security	18,994
51.2400	Retirement contributions	27,023
51.2700	Workers compensation	3,200

-----  
PERS SERV TOTAL . . . . . : 350,422

52 Purc/Cont

52.1200	Professional	62,000
52.1300	Technical	40,000
52.2200	Repairs and Maintenance	6,000
52.3200	Communications	3,500
52.3400	Printing and binding	1,500
52.3500	Travel	9,000
52.3600	Dues and fees	47,000

-----  
PURC/CONT TOTAL . . . . . : 169,000

53 Supplies

53.1100	Gen Supplies and Mtls	9,000
53.1400	Books and Periodicals	1,000
53.1600	Small equipment	0

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SUPPLIES TOTAL . . . . . : 10,000

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL . . . . . : 0

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ST COURT TOTAL . . . . . : 529,422



2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 2310 - Clerk State Court  
-----

51 Pers Serv

51.1100	Regular employees	233,502
51.1200	Temporary Employees	30,243
51.1500	Elected/Appointed	0
51.2100	Group Insurance	65,000
51.2200	Social Security	20,177
51.2400	Retirement contributions	40,868
51.2700	Workers compensation	5,600

-----  
PERS SERV TOTAL . . . . . : 395,390

52 Purc/Cont

52.2200	Repairs and Maintenance	2,800
52.2320	Rental Equip and Vehicle	1,500
52.3200	Communications	4,500
52.3300	Advertising	1,200
52.3400	Printing and binding	3,500
52.3500	Travel	4,000
52.3600	Dues and fees	500

-----  
PURC/CONT TOTAL . . . . . : 18,000

53 Supplies

53.1100	Gen Supplies and Mtls	6,456
53.1600	Small equipment	0

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SUPPLIES TOTAL . . . . . : 6,456

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL . . . . . : 0

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CLK ST CT TOTAL . . . . . : 419,846

2018  
Commission  
Approved

ACCOUNT

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Fund 100 - General Fund

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Department 2320 - Solicitor State Court

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51 Pers Serv

51.1100	Regular employees	374,525
51.1200	Temporary Employees	8,000
51.1500	Elected/Appointed	111,746
51.2100	Group Insurance	104,000
51.2200	Social Security	37,812
51.2400	Retirement contributions	84,370
51.2700	Workers compensation	8,800

-----

PERS SERV TOTAL . . . . . : 729,253

52 Purc/Cont

52.1200	Professional	500
52.1300	Technical	1,500
52.2200	Repairs and Maintenance	3,000
52.3200	Communications	3,000
52.3400	Printing and binding	500
52.3500	Travel	5,000
52.3600	Dues and fees	2,000

-----

PURC/CONT TOTAL . . . . . : 15,500

53 Supplies

53.1100	Gen Supplies and Mtls	5,500
53.1270	Gasoline	2,000
53.1400	Books and Periodicals	900
53.1600	Small equipment	0

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SUPPLIES TOTAL . . . . . : 8,400

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL . . . . . : 0

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SOLICITOR TOTAL . . . . . : 753,153

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
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Department 2400 - Magistrate Court  
-----

51 Pers Serv

51.1100	Regular employees	525,934
51.1200	Temporary Employees	22,500
51.1300	Overtime	0
51.1500	Elected/Appointed	98,886
51.2100	Group Insurance	156,000
51.2200	Social Security	49,520
51.2400	Retirement contributions	148,754
51.2700	Workers compensation	12,000

-----  
PERS SERV TOTAL . . . . . : 1,013,594

52 Purc/Cont

52.1200	Professional	2,250
52.2110	Disposal (garbage pickup	700
52.2200	Repairs and Maintenance	15,500
52.2320	Rental Equip and Vehicle	1,500
52.3100	Ins (Oth than empl bene)	5,000
52.3200	Communications	35,000
52.3400	Printing and binding	3,500
52.3500	Travel	3,500
52.3600	Dues and fees	900

-----  
PURC/CONT TOTAL . . . . . : 67,850

53 Supplies

53.1100	Gen Supplies and Mtls	12,000
53.1210	Water/sewerage	1,700
53.1220	Natural gas	1,000
53.1230	Electricity	25,000
53.1270	Gasoline	10,500
53.1400	Books and Periodicals	700
53.1600	Small equipment	0

-----  
SUPPLIES TOTAL . . . . . : 50,900

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

-----  
CAPITAL TOTAL . . . . . : 0

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MAGISTRATE TOTAL . . . . . : 1,132,344

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 2450 - Probate Court

51 Pers Serv		
51.1100	Regular employees	256,845
51.1200	Temporary Employees	0
51.1500	Elected/Appointed	111,807
51.2100	Group Insurance	104,000
51.2200	Social Security	28,202
51.2400	Retirement contributions	55,728
51.2700	Workers compensation	6,400
PERS SERV TOTAL . . . . . :		562,982
52 Purc/Cont		
52.1200	Professional	4,700
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	4,500
52.3600	Dues and fees	650
PURC/CONT TOTAL . . . . . :		24,000
53 Supplies		
53.1100	Gen Supplies and Mtls	10,000
53.1400	Books and Periodicals	3,300
53.1600	Small equipment	0
SUPPLIES TOTAL . . . . . :		13,300
54 Capital		
54.2500	Other Equipment	0
CAPITAL TOTAL . . . . . :		0
PROBATE TOTAL . . . . . :		600,282

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 2600 - Juvenile Court

51 Pers Serv

51.1100	Regular employees	171,509
51.1500	Elected/Appointed	142,142
51.2100	Group Insurance	78,000
51.2200	Social Security	23,068
51.2400	Retirement contributions	42,200
51.2700	Workers compensation	4,800

PERS SERV TOTAL . . . . . : 461,719

52 Purc/Cont

52.1200	Professional	150,000
52.1300	Technical	10,000
52.2200	Repairs and Maintenance	6,000
52.2320	Rental Equip and Vehicle	1,100
52.3200	Communications	4,500
52.3400	Printing and binding	500
52.3500	Travel	4,500
52.3600	Dues and fees	1,000
52.3850	Contract labor	250,000
52.3900	Other	15,000

PURC/CONT TOTAL . . . . . : 442,600

53 Supplies

53.1100	Gen Supplies and Mtls	7,000
53.1400	Books and Periodicals	400
53.1600	Small equipment	0

SUPPLIES TOTAL . . . . . : 7,400

54 Capital

54.2500	Other Equipment	0
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CAPITAL TOTAL . . . . . : 0

JUV COURT TOTAL . . . . . : 911,719



ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 2610 - Court Services	
-----	
52 Purc/Cont	
52.1200 Professional	0
	-----
PURC/CONT TOTAL . . . . . :	0
	-----
CT SRVCS TOTAL . . . . . :	0

2018  
Commission  
Approved

ACCOUNT

=====

Fund 100 - General Fund

=====

Department 2620 - Juvenile Ct-Enhancement

-----

51 Pers Serv

51.1100	Regular employees	93,209
51.1200	Temporary Employees	0
51.2100	Group Insurance	26,000
51.2200	Social Security	7,130
51.2400	Retirement contributions	22,934
51.2700	Workers compensation	1,600

-----

PERS SERV TOTAL . . . . . : 150,873

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

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JUV CT ENH TOTAL . . . . . : 156,973

2018  
Commission  
Approved

ACCOUNT

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Fund 100 - General Fund

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Department 2800 - Public Defender

-----

51 Pers Serv

51.1100	Regular employees	1,133,554
51.1200	Temporary Employees	8,400
51.2100	Group Insurance	247,000
51.2200	Social Security	87,360
51.2400	Retirement contributions	219,370
51.2700	Workers compensation	16,000

-----

PERS SERV TOTAL . . . . . : 1,711,684

52 Purc/Cont

52.1200	Professional	406,000
52.1300	Technical	11,000
52.2200	Repairs and Maintenance	11,000
52.2320	Rental Equip and Vehicle	500
52.3200	Communications	10,500
52.3400	Printing and binding	700
52.3500	Travel	12,000
52.3600	Dues and fees	5,500
52.3700	Education and training	0

-----

PURC/CONT TOTAL . . . . . : 457,200

53 Supplies

53.1100	Gen Supplies and Mtls	11,000
53.1270	Gasoline	6,000
53.1400	Books and Periodicals	5,500
53.1600	Small equipment	0

-----

SUPPLIES TOTAL . . . . . : 22,500

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

-----

CAPITAL TOTAL . . . . . : 0

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PUB DEF TOTAL . . . . . : 2,191,384

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2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 3300 - Sheriff

51 Pers Serv

51.1100	Regular employees	5,139,331
51.1200	Temporary Employees	120,000
51.1300	Overtime	197,000
51.1500	Elected/Appointed	147,760
51.2100	Group Insurance	1,339,000
51.2200	Social Security	422,734
51.2400	Retirement contributions	1,016,013
51.2600	Unemployment insurance	0
51.2700	Workers compensation	97,600

PERS SERV TOTAL . . . . . : 8,479,438

52 Purc/Cont

52.1200	Professional	28,570
52.2110	Disposal (garbage pickup	900
52.2200	Repairs and Maintenance	345,000
52.2310	Rental Land and Building	6,000
52.2320	Rental Equip and Vehicle	5,000
52.3200	Communications	130,000
52.3300	Advertising	0
52.3400	Printing and binding	13,000
52.3500	Travel	29,105
52.3600	Dues and fees	3,500
52.3700	Education and training	20,000
52.3900	Other	9,000

PURC/CONT TOTAL . . . . . : 590,075

53 Supplies

53.1100	Gen Supplies and Mtls	214,900
53.1210	Water/sewerage	500
53.1220	Natural gas	500
53.1230	Electricity	3,000
53.1270	Gasoline	300,000
53.1300	Food	6,000
53.1400	Books and Periodicals	2,500
53.1600	Small equipment	161,500

SUPPLIES TOTAL . . . . . : 688,900

54 Capital

54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	68,784

CAPITAL TOTAL . . . . . : 68,784

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 3300 - Sheriff	
-----	
SHERIFF TOTAL . . . . :	9,827,197

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 3310 - Sheriff-GOHS HEAT  
-----

51 Pers Serv		
51.1100	Regular employees	125,370
51.1300	Overtime	0
51.2100	Group Insurance	39,000
51.2200	Social Security	9,591
51.2400	Retirement contributions	28,995
51.2700	Workers compensation	2,400
		-----
PERS SERV TOTAL . . . . .	:	205,356
52 Purc/Cont		
52.2200	Repairs and Maintenance	5,500
52.3200	Communications	0
52.3500	Travel	3,000
		-----
PURC/CONT TOTAL . . . . .	:	8,500
53 Supplies		
53.1100	Gen Supplies and Mtls	0
53.1270	Gasoline	17,000
53.1600	Small equipment	0
		-----
SUPPLIES TOTAL . . . . .	:	17,000
54 Capital		
54.2200	Vehicles	0
		-----
CAPITAL TOTAL . . . . .	:	0
		-----
SHER HEAT TOTAL . . . . .	:	230,856

2018  
Commission  
Approved

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Fund 100 - General Fund

=====

Department 3325 - Youth Inv and Control

-----

51 Pers Serv

51.1100	Regular employees	647,414
51.1200	Temporary Employees	35,000
51.1300	Overtime	12,000
51.2100	Group Insurance	143,000
51.2200	Social Security	53,123
51.2400	Retirement contributions	142,902
51.2700	Workers compensation	13,600

-----  
PERS SERV TOTAL . . . . . : 1,047,039

52 Purc/Cont

52.1200	Professional	4,200
52.2200	Repairs and Maintenance	20,300
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 . . . . . : 38,550

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	4,701

-----  
SUPPLIES TOTAL . . . . . : 46,051

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

-----  
CAPITAL TOTAL . . . . . : 0

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JUV OFF TOTAL . . . . . : 1,131,640



2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 3326 - Jail Operations

51 Pers Serv

51.1100	Regular employees	6,954,190
51.1300	Overtime	145,000
51.2100	Group Insurance	2,015,000
51.2200	Social Security	519,373
51.2400	Retirement contributions	894,116
51.2600	Unemployment insurance	0
51.2700	Workers compensation	124,000

PERS SERV TOTAL . . . . . : 10,651,679

52 Purc/Cont

52.1200	Professional	1,365,000
52.2200	Repairs and Maintenance	92,000
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	1,460
52.3700	Education and training	3,575
52.3900	Other	0
52.3910	Boarding Prisoners	3,000

PURC/CONT TOTAL . . . . . : 1,488,255

53 Supplies

53.1100	Gen Supplies and Mtls	325,000
53.1270	Gasoline	35,000
53.1300	Food	0
53.1400	Books and Periodicals	1,000
53.1600	Small equipment	19,000

SUPPLIES TOTAL . . . . . : 380,000

54 Capital

54.1300	Buildings	0
54.2200	Vehicles	52,000
54.2500	Other Equipment	0

CAPITAL TOTAL . . . . . : 52,000

JAIL TOTAL . . . . . : 12,571,934

ACCOUNT	2018 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

2018  
Commission  
Approved

ACCOUNT

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Fund 100 - General Fund  
=====

Department 3700 - Coroner  
-----

51 Pers Serv

51.1200	Temporary Employees	7,500
51.1500	Elected/Appointed	35,089
51.2100	Group Insurance	13,000
51.2200	Social Security	3,106
51.2700	Workers compensation	800

-----  
PERS SERV TOTAL . . . . . : 59,495

52 Purc/Cont

52.1200	Professional	46,400
52.1300	Technical	0
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	900

-----  
PURC/CONT TOTAL . . . . . : 52,650

53 Supplies

53.1100	Gen Supplies and Mtls	1,200
53.1270	Gasoline	1,400
53.1600	Small equipment	0

-----  
SUPPLIES TOTAL . . . . . : 2,600

54 Capital

54.2500	Other Equipment	0
---------	-----------------	---

-----  
CAPITAL TOTAL . . . . . : 0

-----  
CORONER TOTAL . . . . . : 114,745

ACCOUNT	2018 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	396,097
	-----
OTH FINANC TOTAL . . . . . :	396,097
E-911 TOTAL . . . . . :	396,097

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 3910 - Animal Control

51 Pers Serv

51.1100	Regular employees	107,775
51.1200	Temporary Employees	0
51.1300	Overtime	5,000
51.2100	Group Insurance	39,000
51.2200	Social Security	8,628
51.2400	Retirement contributions	10,234
51.2700	Workers compensation	2,400

PERS SERV TOTAL . . . . . : 173,037

52 Purc/Cont

52.1200	Professional	800
52.2110	Disposal (garbage pickup	132
52.2200	Repairs and Maintenance	4,000
52.3200	Communications	4,800
52.3400	Printing and binding	800
52.3500	Travel	1,500
52.3600	Dues and fees	180
52.3900	Other	40,000

PURC/CONT TOTAL . . . . . : 52,212

53 Supplies

53.1100	Gen Supplies and Mtls	2,600
53.1230	Electricity	6,600
53.1270	Gasoline	9,500
53.1600	Small equipment	4,000

SUPPLIES TOTAL . . . . . : 22,700

54 Capital

54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

CAPITAL TOTAL . . . . . : 0

57 Other

57.2000	Payments to oth agencies	0
---------	--------------------------	---

OTHER TOTAL . . . . . : 0

ANIMAL CTL TOTAL . . . . . : 247,949

2018  
Commission  
Approved

=====

Fund 100 - General Fund

=====

Department 3920 - Emergency Management

-----

51 Pers Serv

51.1100	Regular employees	128,914
51.1200	Temporary Employees	0
51.2100	Group Insurance	26,000
51.2200	Social Security	9,862
51.2400	Retirement contributions	31,720
51.2700	Workers compensation	1,600

-----  
PERS SERV TOTAL . . . . . : 198,096

52 Purc/Cont

52.1200	Professional	100
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 . . . . . : 28,250

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	0

-----  
SUPPLIES TOTAL . . . . . : 23,000

54 Capital

54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

-----  
CAPITAL TOTAL . . . . . : 0

-----  
EMERG MNG TOTAL . . . . . : 249,346

2018  
Commission  
Approved

ACCOUNT

=====

Fund 100 - General Fund

=====

Department 3921 - HEMA CodeRED

-----

52 Purc/Cont

52.1200	Professional	36,000
52.2200	Repairs and Maintenance	2,000
52.3200	Communications	0

-----

PURC/CONT TOTAL . . . . . : 38,000

53 Supplies

53.1100	Gen Supplies and Mtls	3,000
53.1230	Electricity	4,200
53.1600	Small equipment	0

-----

SUPPLIES TOTAL . . . . . : 7,200

54 Capital

54.2500	Other Equipment	0
---------	-----------------	---

-----

CAPITAL TOTAL . . . . . : 0

-----

CODERED TOTAL . . . . . : 45,200



2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 4100 - Public Works Admin  
-----

51 Pers Serv

51.1100	Regular employees	408,079
51.1200	Temporary Employees	13,000
51.2100	Group Insurance	78,000
51.2200	Social Security	32,213
51.2400	Retirement contributions	85,258
51.2700	Workers compensation	8,000

-----  
PERS SERV TOTAL . . . . . : 624,550

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 . . . . . : 670,350

2018  
Commission  
Approved

ACCOUNT

=====  
Fund 100 - General Fund  
=====

Department 4200 - Highways and Streets  
-----

51 Pers Serv

51.1100	Regular employees	2,000,024
51.1200	Temporary Employees	8,000
51.1300	Overtime	25,000
51.2100	Group Insurance	676,000
51.2200	Social Security	155,527
51.2400	Retirement contributions	382,112
51.2600	Unemployment insurance	0
51.2700	Workers compensation	42,400

-----  
PERS SERV TOTAL . . . . . : 3,289,063

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	15,000

-----  
CAPITAL TOTAL . . . . . : 45,000

-----  
HWYS & STS TOTAL . . . . . : 4,299,063

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 4205 - Highways & Streets State	
-----	
52 Purc/Cont	
52.2200 Repairs and Maintenance	600,000
	-----
PURC/CONT TOTAL . . . . . :	600,000
53 Supplies	
53.1100 Gen Supplies and Mtls	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.1400 Infrastructure	0
	-----
CAPITAL TOTAL . . . . . :	0
HWYS-STATE TOTAL . . . . . :	600,000

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 4250 - Storm Drainage

51 Pers Serv

51.1100	Regular employees	114,131
51.2100	Group Insurance	26,000
51.2200	Social Security	8,732
51.2400	Retirement contributions	0
51.2700	Workers compensation	1,600

PERS SERV TOTAL . . . . . : 150,463

52 Purc/Cont

52.1200	Professional	0
52.2200	Repairs and Maintenance	114,500
52.3400	Printing and binding	450
52.3500	Travel	450

PURC/CONT TOTAL . . . . . : 115,400

53 Supplies

53.1100	Gen Supplies and Mtls	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 . . . . . : 340,863

2018  
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 18,000  
-----

SUPPLIES TOTAL . . . . . : 38,000

54 Capital

54.2500 Other Equipment 5,000  
-----

CAPITAL TOTAL . . . . . : 5,000

-----  
TRAFFIC TOTAL . . . . . : 49,500

2018  
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

2018  
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	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 5120 - Vital Statistics	
-----	
52 Purc/Cont	
52.3900     Other	6,000
	-----
PURC/CONT TOTAL . . . . . :	6,000
	-----
VITAL STAT TOTAL . . . . . :	6,000



ACCOUNT	2018 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	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 5160 - Adult Health Services	
-----	
52 Purc/Cont	
52.1200 Professional	0
	-----
PURC/CONT TOTAL . . . . . :	0
57 Other	
57.2000 Payments to oth agencies	10,000
	-----
OTHER TOTAL . . . . . :	10,000
	-----
HODAC TOTAL . . . . . :	10,000

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 5190 - Hospital medical care	
-----	
57 Other	
57.2000 Payments to oth agencies	0
	-----
OTHER TOTAL . . . . . :	0
	-----
HOSPITAL TOTAL . . . . . :	0

ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 5410 - Welfare Admin	
-----	
52 Purc/Cont	
52.2200 Repairs and Maintenance	0
52.2310 Rental Land and Building	0
52.3100 Ins (Oth than empl bene)	0
-----	
PURC/CONT TOTAL . . . . . :	0
57 Other	
57.2000 Payments to oth agencies	50,000
-----	
OTHER TOTAL . . . . . :	50,000
58 Debt Serv	
58.1300 Other Debt Principal	0
58.2300 Other Debt Interest	0
-----	
DEBT SERV TOTAL . . . . . :	0
-----	
DFACS TOTAL . . . . . :	50,000

ACCOUNT	2018 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

2018  
Commission  
Approved

ACCOUNT

=====

Fund 100 - General Fund

=====

Department 6100 - Recreation

-----

52 Purc/Cont

52.1200	Professional	11,000
52.2320	Rental Equip and Vehicle	750

-----

PURC/CONT TOTAL . . . . . : 11,750

53 Supplies

53.1100	Gen Supplies and Mtls	0
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-----

SUPPLIES TOTAL . . . . . : 0

57 Other

57.2000	Payments to oth agencies	0
---------	--------------------------	---

-----

OTHER TOTAL . . . . . : 0

-----

RECREATION TOTAL . . . . . : 11,750

ACCOUNT	2018 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	791,700
	-----
OTHER TOTAL . . . . . :	791,700
LIBRARIES TOTAL . . . . . :	791,700

2018  
Commission  
Approved

ACCOUNT

Fund 100 - General Fund

Department 7130 - Agricultural Resources

51 Pers Serv

51.1100	Regular employees	53,774
51.1200	Temporary Employees	6,180
51.2200	Social Security	4,977
51.2400	Retirement contributions	9,040
51.2700	Workers compensation	0

PERS SERV TOTAL . . . . . : 73,971

52 Purc/Cont

52.2200	Repairs and Maintenance	5,500
52.3200	Communications	8,000
52.3400	Printing and binding	0
52.3500	Travel	5,100
52.3600	Dues and fees	900
52.3700	Education and training	900

PURC/CONT TOTAL . . . . . : 20,400

53 Supplies

53.1100	Gen Supplies and Mtls	6,500
53.1270	Gasoline	1,600
53.1600	Small equipment	0

SUPPLIES TOTAL . . . . . : 8,100

54 Capital

54.2200	Vehicles	0
54.2500	Other Equipment	0

CAPITAL TOTAL . . . . . : 0

CO AGENT TOTAL . . . . . : 102,471



ACCOUNT	2018 Commission Approved
=====	
Fund 100 - General Fund	
=====	
Department 7140 - Forest Resources	
-----	
57 Other	
57.2000 Payments to oth agencies	12,155
	-----
OTHER TOTAL . . . . . :	12,155
	-----
FOREST COM TOTAL . . . . . :	12,155

2018  
Commission  
Approved

ACCOUNT

=====

Fund 100 - General Fund

=====

Department 7200 - Protective Inspection

-----

51 Pers Serv

51.1100	Regular employees	281,734
51.1200	Temporary Employees	0
51.2100	Group Insurance	65,000
51.2200	Social Security	21,552
51.2400	Retirement contributions	47,538
51.2700	Workers compensation	4,000

-----

PERS SERV TOTAL . . . . . : 419,824

52 Purc/Cont

52.2200	Repairs and Maintenance	2,700
52.3200	Communications	3,000
52.3400	Printing and binding	1,000
52.3500	Travel	800
52.3600	Dues and fees	225

-----

PURC/CONT TOTAL . . . . . : 7,725

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 . . . . . : 436,924

ACCOUNT	2018 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	2018 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	248,800
	-----
OTHER TOTAL . . . . . :	248,800
58 Debt Serv	
58.2300 Other Debt Interest	0
	-----
DEBT SERV TOTAL . . . . . :	0
	-----
ECON DEV TOTAL . . . . . :	287,800

ACCOUNT	2018 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	2018 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
	-----
EXPENSE TOTAL . . . . . :	55,371,345
	-----
Gen Fund TOTAL REVENUE . . . . . :	=====
	55,371,345
	-----
Gen Fund TOTAL EXPENSE . . . . . :	=====
	55,371,345
	-----
Gen Fund TOTAL NET . . . . . :	=====
	0

2018  
Commission  
Approved

ACCOUNT

=====

Fund 215 - Emerg 911 Telephone Fund

=====

REVENUE

Department 0000 - Revenue

-----

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		590,000
34.2501 Wireless service charge		1,800,000
34.2502 Prepaid Wireless		280,000
		-----
CHG F/SERV TOTAL . . . . .	:	2,670,000
38 Misc		
38.1001 Rents		27,375
		-----
MISC TOTAL . . . . .	:	27,375
39 Oth Fin		
39.1200 Operating transfers in		671,208
39.2000 Proceeds-fixed asset dis		0
		-----
OTH FIN TOTAL . . . . .	:	671,208
		-----
REVENUE TOTAL . . . . .	:	4,030,667
		-----
REVENUE TOTAL . . . . .	:	4,030,667

2018  
Commission  
Approved

ACCOUNT

=====

Fund 215 - Emerg 911 Telephone Fund

=====

EXPENSE

Department 3800 - E-911

-----

51 Pers Serv

51.1100	Regular employees	1,944,213
51.1200	Temporary Employees	51,000
51.1300	Overtime	50,000
51.2100	Group Insurance	598,000
51.2200	Social Security	156,459
51.2400	Retirement contributions	285,964
51.2700	Workers compensation	40,000

-----

PERS SERV TOTAL . . . . . : 3,125,636

52 Purc/Cont

52.1200	Professional	4,100
52.2110	Disposal (garbage pickup	1,750
52.2200	Repairs and Maintenance	284,338
52.2310	Rental Land and Building	2,400
52.2320	Rental Equip and Vehicle	0
52.3100	Ins (Oth than empl bene)	36,500
52.3200	Communications	168,000
52.3400	Printing and binding	250
52.3500	Travel	7,400
52.3600	Dues and fees	4,375
52.3700	Education and training	6,153
52.3900	Other	4,886

-----

PURC/CONT TOTAL . . . . . : 520,152

53 Supplies

53.1100	Gen Supplies and Mtls	36,000
53.1210	Water/sewerage	2,200
53.1230	Electricity	54,400
53.1270	Gasoline	7,000
53.1300	Food	500
53.1400	Books and Periodicals	600
53.1600	Small equipment	14,179

-----

SUPPLIES TOTAL . . . . . : 114,879

54 Capital

54.1200	Site improvements	0
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

-----

CAPITAL TOTAL . . . . . : 0



ACCOUNT	2018 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	125,000
	-----
OTHER TOTAL . . . . . :	125,000
61 Oth Financ	
61.1000    Operating transfers out	0
	-----
OTH FINANC TOTAL . . . . . :	0
	-----
E-911 TOTAL . . . . . :	4,030,667
	-----
EXPENSE TOTAL . . . . . :	4,030,667
	-----
911 Fund   TOTAL REVENUE . . . . . :	=====
	4,030,667
	=====
911 Fund   TOTAL EXPENSE . . . . . :	4,030,667
	=====
911 Fund   TOTAL NET . . . . . :	0

ACCOUNT	2018 Commission Approved
=====	
Fund 270 - Fire District Fund	
=====	
REVENUE	
Department 0000 - Revenue	
-----	
31 Taxes	
31.1192 Other-Fire Tax	1,841,802
31.6200 Insurance premium taxes	618,359
	-----
TAXES TOTAL . . . . . :	2,460,161
33 Intergovt	
33.1158 FEMA	0
33.4113 St Grant Dept Comm Affai	0
33.5200 Forest Land Protection	0
	-----
INTERGOVT TOTAL . . . . . :	0
36 Invest Inc	
36.1001 Interest earned	7,500
	-----
INVEST INC TOTAL . . . . . :	7,500
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 . . . . . :	2,467,661
	-----
REVENUE TOTAL . . . . . :	2,467,661

2018  
Commission  
Approved

ACCOUNT

=====

Fund 270 - Fire District Fund

=====

EXPENSE

Department 3500 - Fire

-----

51 Pers Serv

51.1100	Regular employees	971,886
51.1200	Temporary Employees	67,200
51.1300	Overtime	4,000
51.2100	Group Insurance	286,000
51.2200	Social Security	79,797
51.2400	Retirement contributions	137,386
51.2600	Unemployment insurance	0
51.2700	Workers compensation	30,400

-----

PERS SERV TOTAL . . . . . : 1,576,669

52 Purc/Cont

52.1200	Professional	3,500
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)	62,500
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	0
52.3900	Other	219,461
52.3920	Storm Damage - FEMA	0

-----

PURC/CONT TOTAL . . . . . : 387,241

53 Supplies

53.1100	Gen Supplies and Mtls	43,000
53.1210	Water/sewerage	2,100
53.1220	Natural gas	5,000
53.1230	Electricity	22,000
53.1270	Gasoline	30,000
53.1300	Food	0
53.1400	Books and Periodicals	3,000
53.1600	Small equipment	3,540

-----

SUPPLIES TOTAL . . . . . : 108,640

54 Capital

54.1100	Sites	0
54.1300	Buildings	0
54.2200	Vehicles	0
54.2500	Other Equipment	0

ACCOUNT	2018 Commission Approved
=====	
Fund 270 - Fire District Fund	
=====	
Department 3500 - Fire	
-----	
CAPITAL TOTAL . . . . . :	0
55 Interfund	
55.1100 General	120,000
-----	
INTERFUND TOTAL . . . . . :	120,000
61 Oth Financ	
61.1000 Operating transfers out	275,111
-----	
OTH FINANC TOTAL . . . . . :	275,111
-----	
FIRE TOTAL . . . . . :	2,467,661
-----	
EXPENSE TOTAL . . . . . :	2,467,661
-----	
Fire Fund TOTAL REVENUE . :	=====
	2,467,661
-----	
Fire Fund TOTAL EXPENSE . :	=====
	2,467,661
-----	
Fire Fund TOTAL NET . . . . :	0

2018  
Commission  
Approved

ACCOUNT

=====

Fund 320 - Splost Fund

=====

REVENUE

Department 0000 - Revenue

-----

31 Taxes

31.3200 Spc purp loc opt sales t 21,777,800

-----

TAXES TOTAL . . . . . : 21,777,800

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 100,000

-----

INVEST INC TOTAL . . . . . : 100,000

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 . . . . . : 21,877,800

-----

REVENUE TOTAL . . . . . : 21,877,800

2018  
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	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 1400 - Elections	
-----	
53 Supplies	
53.1600 Small equipment	11,510
	-----
SUPPLIES TOTAL . . . . . :	11,510
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
ELECTIONS TOTAL . . . . . :	11,510

ACCOUNT	2018 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	5,000
	-----
CAPITAL TOTAL . . . . . :	5,000
PURCHASING TOTAL . . . . . :	5,000



ACCOUNT	2018 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	2018 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	86,000
	-----
CAPITAL TOTAL . . . . . :	86,000
	-----
MIS TOTAL . . . . . :	86,000

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 1545 - Tax Commissioner	
-----	
53 Supplies	
53.1600 Small equipment	4,800
	-----
SUPPLIES TOTAL . . . . . :	4,800
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
TAX COMM TOTAL . . . . . :	4,800

ACCOUNT	2018 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	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.2200 Vehicles	25,000
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	25,000
	-----
TAX ASSESS TOTAL . . . . . :	25,000

2018  
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 225,000

-----  
PURC/CONT TOTAL . . . . . : 225,000

54 Capital

54.1300 Buildings 0  
54.2200 Vehicles 0  
54.2500 Other Equipment 0

-----  
CAPITAL TOTAL . . . . . : 0

-----  
BUILDINGS TOTAL . . . . . : 225,000

2018  
Commission  
Approved

ACCOUNT

=====

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 0

-----

CAPITAL TOTAL . . . . . : 0

-----

CLK SUP CT TOTAL . . . . . : 0

ACCOUNT	2018 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	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 2300 - State Court	
-----	
53 Supplies	
53.1600 Small equipment	9,300
	-----
SUPPLIES TOTAL . . . . . :	9,300
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
ST COURT TOTAL . . . . . :	9,300



ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 2400 - Magistrate Court	
-----	
53 Supplies	
53.1600 Small equipment	3,500
	-----
SUPPLIES TOTAL . . . . . :	3,500
54 Capital	
54.2200 Vehicles	0
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
	-----
MAGISTRATE TOTAL . . . . . :	3,500

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 2450 - Probate Court	
-----	
53 Supplies	
53.1600 Small equipment	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
	-----
PROBATE TOTAL . . . . . :	0

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 2600 - Juvenile Court	
-----	
53 Supplies	
53.1600 Small equipment	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
	-----
JUV COURT TOTAL . . . . . :	0

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 2800 - Public Defender	
-----	
53 Supplies	
53.1600 Small equipment	2,400
	-----
SUPPLIES TOTAL . . . . . :	2,400
	-----
PUB DEF TOTAL . . . . . :	2,400

2018  
Commission  
Approved

ACCOUNT

=====

Fund 320 - Splost Fund

=====

Department 3300 - Sheriff

-----

53 Supplies

53.1100 Gen Supplies and Mtls 10,100  
53.1600 Small equipment 92,759

-----  
SUPPLIES TOTAL . . . . . : 102,859

54 Capital

54.1300 Buildings 1,200,000  
54.2200 Vehicles 344,500  
54.2500 Other Equipment 113,220

-----  
CAPITAL TOTAL . . . . . : 1,657,720

-----  
SHERIFF TOTAL . . . . . : 1,760,579

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 3325 - Youth Inv and Control	
-----	
53 Supplies	
53.1600 Small equipment	13,891
	-----
SUPPLIES TOTAL . . . . . :	13,891
54 Capital	
54.2200 Vehicles	70,844
54.2500 Other Equipment	14,325
	-----
CAPITAL TOTAL . . . . . :	85,169
JUV OFF TOTAL . . . . . :	99,060

2018  
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 17,900

-----  
SUPPLIES TOTAL . . . . . : 17,900

54 Capital

54.1300 Buildings 0  
54.2200 Vehicles 0  
54.2500 Other Equipment 80,000

-----  
CAPITAL TOTAL . . . . . : 80,000

-----  
JAIL TOTAL . . . . . : 97,900

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 3500 - Fire	
-----	
52 Purc/Cont	
52.2200 Repairs and Maintenance	15,000
	-----
PURC/CONT TOTAL . . . . . :	15,000
53 Supplies	
53.1600 Small equipment	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.1300 Buildings	200,000
54.2200 Vehicles	0
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	200,000
FIRE TOTAL . . . . . :	215,000



ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 3800 - E-911	
-----	
53 Supplies	
53.1600 Small equipment	0
	-----
SUPPLIES TOTAL . . . . . :	0
54 Capital	
54.1100 Sites	0
54.2200 Vehicles	0
54.2500 Other Equipment	675,000
	-----
CAPITAL TOTAL . . . . . :	675,000
	-----
E-911 TOTAL . . . . . :	675,000

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 4200 - Highways and Streets	
-----	
52 Purc/Cont	
52.2200 Repairs and Maintenance	0
	-----
PURC/CONT TOTAL . . . . . :	0
53 Supplies	
53.1600 Small equipment	27,300
	-----
SUPPLIES TOTAL . . . . . :	27,300
54 Capital	
54.1100 Sites	0
54.1400 Infrastructure	6,515,000
54.2200 Vehicles	334,000
54.2500 Other Equipment	197,000
	-----
CAPITAL TOTAL . . . . . :	7,046,000
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 . . . . . :	7,073,300

ACCOUNT	2018 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	2018 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	709,950
57.1002 Perry - Intergovernmenta	1,376,355
57.1003 Warner Robins-Intergover	6,241,520
	-----
OTHER TOTAL . . . . . :	8,327,825
INTERGOVM TOTAL . . . . . :	8,329,425

ACCOUNT	2018 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	175,000
53.1600 Small equipment	0
	-----
SUPPLIES TOTAL . . . . . :	175,000
54 Capital	
54.1300 Buildings	0
	-----
CAPITAL TOTAL . . . . . :	0
57 Other	
57.2000 Payments to oth agencies	0
	-----
OTHER TOTAL . . . . . :	0
	-----
LIBRARIES TOTAL . . . . . :	175,000

ACCOUNT	2018 Commission Approved
=====	
Fund 320 - Splost Fund	
=====	
Department 7130 - Agricultural Resources	
-----	
53 Supplies	
53.1600 Small equipment	1,380
	-----
SUPPLIES TOTAL . . . . . :	1,380
54 Capital	
54.2500 Other Equipment	0
	-----
CAPITAL TOTAL . . . . . :	0
	-----
CO AGENT TOTAL . . . . . :	1,380

2018  
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	176,586
---------	--------------------------	---------

OTHER TOTAL . . . . . : 176,586

-----

ECON DEV TOTAL . . . . . : 176,586

ACCOUNT	2018 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 . . . . . :	19,806,240
	-----
Splost TOTAL REVENUE . . . . . :	=====
	21,877,800
	=====
Splost TOTAL EXPENSE . . . . . :	19,806,240
	=====
Splost TOTAL NET . . . . . :	2,071,560



2018  
 Commission  
 Approved

=====

Fund 505 - Water Fund

=====

REVENUE  
 Department 0000 - Revenue

-----

34 Chg f/Serv		
34.4211	Elko	15,000
34.4212	Bonaire	1,200,000
34.4213	Elberta	550,000
34.4214	Kathleen	1,250,000
34.4215	Henderson	80,000
34.4216	Sandy Run	1,820,000
34.4217	Haynesville	70,000
34.4218	Houston Lake	1,300,000
34.4219	Other sales	130,000
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	1,000
34.4290	Water other charges	10,000
34.9300	Bad Check Fees	6,000

-----  
 CHG F/SERV TOTAL . . . . . : 6,898,000

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 . . . . . : 6,997,500

ACCOUNT	2018 Commission Approved
=====	=====
Fund 505 - Water Fund	
=====	=====
REVENUE TOTAL . . . . . :	----- 6,997,500

2018  
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

2018  
Commission  
Approved

=====

Fund 505 - Water Fund

=====

Department 4400 - Water

-----

51 Pers Serv

51.1100	Regular employees	1,569,568
51.1200	Temporary Employees	18,200
51.1300	Overtime	78,000
51.2100	Group Insurance	559,000
51.2200	Social Security	127,432
51.2400	Retirement contributions	301,641
51.2700	Workers compensation	35,200

-----  
PERS SERV TOTAL . . . . . : 2,689,041

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	35,200
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	98,959

-----  
PURC/CONT TOTAL . . . . . : 875,309

53 Supplies

53.1100	Gen Supplies and Mtls	1,100,000
53.1210	Water/sewerage	50
53.1230	Electricity	900,000
53.1270	Gasoline	90,000
53.1400	Books and Periodicals	300
53.1600	Small equipment	12,800

-----  
SUPPLIES TOTAL . . . . . : 2,103,150

55 Interfund

55.1100	General	335,000
---------	---------	---------

-----  
INTERFUND TOTAL . . . . . : 335,000

56 Deprec

56.1000	Depreciation	995,000
---------	--------------	---------

-----  
DEPREC TOTAL . . . . . : 995,000

ACCOUNT	2018 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 . . . . . :	6,997,500
	-----
EXPENSE TOTAL . . . . . :	6,997,500

Water	TOTAL REVENUE . :	=====	6,997,500
Water	TOTAL EXPENSE . :	=====	6,997,500
Water	TOTAL NET . . . :	=====	0

2018  
 Commission  
 Approved

ACCOUNT

=====

Fund 540 - Solid Waste Fund

=====

REVENUE

Department 0000 - Revenue

-----

31 Taxes		
31.6200	Insurance premium taxes	1,123,200
		-----
TAXES TOTAL	. . . . . :	1,123,200
34 Chg f/Serv		
34.4110	Refuse collection charge	2,500,000
34.4121	Sale of Landfill Gas	430,000
34.4150	Landfill use fees	3,300,000
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	. . . . . :	6,361,600
36 Invest Inc		
36.1001	Interest earned	35,000
		-----
INVEST INC TOTAL	. . . . . :	35,000
37 Contrib		
37.1200	Contributions & donation	0
		-----
CONTRIB TOTAL	. . . . . :	0
38 Misc		
38.9100	Miscellaneous	8,000
		-----
MISC TOTAL	. . . . . :	8,000
39 Oth Fin		
39.2200	Property sale	50,000
		-----
OTH FIN TOTAL	. . . . . :	50,000
		-----
REVENUE TOTAL	. . . . . :	7,577,800
		-----
REVENUE TOTAL	. . . . . :	7,577,800

2018  
Commission  
Approved

ACCOUNT

=====

Fund 540 - Solid Waste Fund

=====

EXPENSE

Department 4520 - Solid Waste Collection

-----

51 Pers Serv

51.1100	Regular employees	135,762
51.1200	Temporary Employees	7,000
51.1300	Overtime	0
51.2100	Group Insurance	39,000
51.2200	Social Security	10,921
51.2400	Retirement contributions	26,618
51.2700	Workers compensation	3,200

-----

PERS SERV TOTAL . . . . . : 222,501

52 Purc/Cont

52.1200	Professional	3,275,640
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	15,309

-----

PURC/CONT TOTAL . . . . . : 3,320,199

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	2018 Commission Approved
=====	
Fund 540 - Solid Waste Fund	
=====	
Department 4520 - Solid Waste Collection	
-----	
OTH FINANC TOTAL . . . . :	0
COLLECTION TOTAL . . . . :	----- 3,624,700



2018  
Commission  
Approved

ACCOUNT

=====

Fund 540 - Solid Waste Fund

=====

Department 4530 - Solid Waste Disposal

-----

51 Pers Serv		
51.1100	Regular employees	963,966
51.1200	Temporary Employees	18,000
51.1300	Overtime	3,000
51.2100	Group Insurance	286,000
51.2200	Social Security	75,350
51.2400	Retirement contributions	150,193
51.2700	Workers compensation	18,400
		-----
PERS SERV TOTAL . . . . .	:	1,514,909
52 Purc/Cont		
52.1200	Professional	190,000
52.2110	Disposal (garbage pickup	274,000
52.2200	Repairs and Maintenance	206,000
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	63,164
		-----
PURC/CONT TOTAL . . . . .	:	769,364
53 Supplies		
53.1100	Gen Supplies and Mtls	190,000
53.1210	Water/sewerage	1,500
53.1230	Electricity	33,000
53.1270	Gasoline	240,000
53.1600	Small equipment	7,500
		-----
SUPPLIES TOTAL . . . . .	:	472,000
55 Interfund		
55.1100	General	210,000
		-----
INTERFUND TOTAL . . . . .	:	210,000
56 Deprec		
56.1000	Depreciation	600,000
		-----
DEPREC TOTAL . . . . .	:	600,000
61 Oth Financ		
61.1000	Operating transfers out	30,000

ACCOUNT	2018 Commission Approved
=====	=====
Fund 540 - Solid Waste Fund	
=====	=====
Department 4530 - Solid Waste Disposal	
-----	-----
OTH FINANC TOTAL . . . . . :	30,000
	-----
DISPOSAL TOTAL . . . . . :	3,596,273

ACCOUNT	2018 Commission Approved
=====	
Fund 540 - Solid Waste Fund	
=====	
Department 4560 - Closure and Post-Closure	
-----	
57 Other	
57.6000 Closure/Post Closure	465,000
	-----
OTHER TOTAL . . . . . :	465,000
	-----
CL&POST CL TOTAL . . . . :	465,000
	-----
EXPENSE TOTAL . . . . . :	7,685,973
	-----
Solid Waste TOTAL REVENUE . :	=====
	7,577,800
	-----
Solid Waste TOTAL EXPENSE . :	=====
	7,685,973
	-----
Solid Waste TOTAL NET . . . :	=====
	108,173-

2018  
Commission  
Approved

ACCOUNT

=====

Fund 600 - Internal Service Fund

=====

REVENUE

Department 0000 - Revenue

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34 Chg f/Serv

34.1751	Health insurance revenue	10,350,000
34.1752	Workers Comp revenue	640,000
34.1753	Property & Liability	445,000

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CHG F/SERV TOTAL . . . . . : 11,435,000

36 Invest Inc

36.1002	Interest health	4,000
36.1003	Interest WC	1,500
36.1004	Interest prop & liabilit	1,500
36.1005	Interest-OPEB	1,500

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INVEST INC TOTAL . . . . . : 8,500

39 Oth Fin

39.1200	Operating transfers in	0
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OTH FIN TOTAL . . . . . : 0

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REVENUE TOTAL . . . . . : 11,443,500

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REVENUE TOTAL . . . . . : 11,443,500

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Commission  
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ACCOUNT

=====

Fund 600 - Internal Service Fund

=====

EXPENSE

Department 1555 - Risk Management - Health

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52 Purc/Cont

52.1200	Professional	9,100,000
52.3100	Ins (Oth than empl bene)	1,250,000

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PURC/CONT TOTAL . . . . . :	10,350,000
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HEALTH TOTAL . . . . . :	10,350,000
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ACCOUNT	2018 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

2018  
 Commission  
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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 . . . . . : 11,435,000

Int Serv TOTAL REVENUE . : 11,443,500

Int Serv TOTAL EXPENSE . : 11,435,000

Int Serv TOTAL NET . . . . . : 8,500

TOTAL REVENUES . . . . . : 109,766,273

TOTAL EXPENSES . . . . . : 107,794,386

NET TOTAL . . . . . : 1,971,887

Expenses \$107,794,386  
 Add Special Funds not included in report \* \$ 680,000  
 Total all Expenses \$108,474,386

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 .

\*Special Funds are as follows:

Sheriff's Drug Fund	\$250,000
Jail Inmate Fund	\$200,000
Law Library Fund	\$125,000
LLEBG Fund	\$ 30,000
DA Drug Fund	\$ 75,000
Total	\$680,000