

**Columbus Consolidated Government  
C100 Budget Summary  
Recommended Budget**

	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>1001000 - CITY COUNCIL</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	155,382	160,087	161,323	161,575
6205 - FICA CONTRIBUTIONS	11,379	11,478	12,923	12,942
6210 - EMPLOYER RETIREMEN	29,156	30,807	27,424	21,812
6220 - GROUP HEALTH INSUR.	34,353	42,905	56,500	56,500
6225 - GROUP LIFE INSURANC	771	890	805	807
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6601 - EDUCATION/TRAINING	2,215	0	0	0
6625 - POSTAGE	0	0	100	100
6631 - PRINTING SERVICES	0	0	150	150
6641 - TRAVEL,SCHOOLS & CC	6,230	0	0	0
6657 - MEMBERSHIP DUES AN	57,435	47,602	44,135	51,000
<i>1001000 - CITY COUNCIL</i>	<i>304,510</i>	<i>301,360</i>	<i>310,950</i>	<i>312,476</i>
<i>1002000 - CLERK OF COUNCIL</i>				
6103 - SALARY SAVINGS	0	0	(3,447)	0
6105 - SALARIES-GENERAL GC	137,032	136,192	142,881	135,905
6110 - WAGES	18,159	19,366	19,499	19,596
6205 - FICA CONTRIBUTIONS	11,259	11,327	12,421	11,896
6210 - EMPLOYER RETIREMEN	25,753	26,255	24,290	18,347
6220 - GROUP HEALTH INSUR.	18,526	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	680	762	714	679
6512 - OFFICE EQUIPMENT M/	0	119	0	0
6601 - EDUCATION/TRAINING	1,380	0	0	0
6622 - MOBILE PHONE	776	691	600	600
6625 - POSTAGE	420	422	1,000	1,000
6631 - PRINTING SERVICES	62	28	100	100
6632 - COPIER CHARGES	1,300	959	1,896	1,896
6641 - TRAVEL,SCHOOLS & CC	5,799	1,213	1,500	1,500
6657 - MEMBERSHIP DUES AN	634	185	302	302
6661 - ADVERTISING	1,000	1,170	1,200	1,200
6681 - LICENSES	37	0	0	0
6711 - OFFICE SUPPLIES	3,640	2,921	2,979	2,979
6715 - RECORDS AND DOCUM	7,881	5,770	3,455	3,455
<i>1002000 - CLERK OF COUNCIL</i>	<i>234,337</i>	<i>228,429</i>	<i>226,340</i>	<i>216,405</i>
<i>1101000 - MAYOR'S OFFICE</i>				
6103 - SALARY SAVINGS	0	0	(1,544)	0
6105 - SALARIES-GENERAL GC	190,421	195,725	197,245	200,038
6115 - OVERTIME PAY	3,543	904	200	200
6205 - FICA CONTRIBUTIONS	14,759	14,954	15,685	15,884

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<b>0101 - GENERAL FUND</b>				
<i>1101000 - MAYOR'S OFFICE</i>				
6210 - EMPLOYER RETIREMENT	36,428	37,847	33,531	27,006
6220 - GROUP HEALTH INSUR.	25,135	28,066	22,600	22,600
6225 - GROUP LIFE INSURANCE	944	1,088	986	1,001
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6311 - PROFESSIONAL SERVICES	0	40	1,000	1,000
6315 - CONSULTING	38,430	12,450	0	0
6317 - PROMOTION/ADVERTISING	3,766	480	2,300	2,300
6512 - OFFICE EQUIPMENT MATERIALS	395	0	600	600
6601 - EDUCATION/TRAINING	2,456	375	1,000	1,000
6622 - MOBILE PHONE	4,055	3,649	3,280	3,280
6625 - POSTAGE	1,044	971	1,000	1,000
6631 - PRINTING SERVICES	2,797	387	1,500	1,500
6632 - COPIER CHARGES	1,184	1,411	700	700
6641 - TRAVEL, SCHOOLS & COLLEGE	1,937	2,048	2,000	2,000
6643 - LOCAL MILEAGE REIMBURSEMENT	149	0	300	300
6657 - MEMBERSHIP DUES AND FEES	10,715	55	2,400	2,400
6699 - OTHER PURCHASED SERVICES	989	192	800	800
6711 - OFFICE SUPPLIES	4,497	2,093	4,000	4,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	85	0	200	200
6793 - SPECIAL EVENT SUPPLIES	2,053	752	1,000	1,000
9801 - CONTINGENCY	0	36,288	0	0
<i>1101000 - MAYOR'S OFFICE</i>	<i>353,371</i>	<i>347,363</i>	<i>298,373</i>	<i>296,399</i>
<i>1102600 - INTERNAL AUDITOR</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	75,294	115,300	142,539	143,251
6205 - FICA CONTRIBUTIONS	5,711	8,702	10,905	10,959
6210 - EMPLOYER RETIREMENT	14,128	21,953	24,232	19,339
6220 - GROUP HEALTH INSUR.	1,277	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	373	431	713	716
6601 - EDUCATION/TRAINING	2,273	234	1,903	1,903
6625 - POSTAGE	0	0	0	0
6631 - PRINTING SERVICES	0	36	0	0
6641 - TRAVEL, SCHOOLS & COLLEGE	3,124	2,834	5,000	5,000
6643 - LOCAL MILEAGE REIMBURSEMENT	0	36	300	300
6657 - MEMBERSHIP DUES AND FEES	898	2,489	1,800	1,800
6711 - OFFICE SUPPLIES	1,241	4,877	1,200	1,200
6728 - OPERATING MATERIALS	64	2,589	200	200
<i>1102600 - INTERNAL AUDITOR</i>	<i>104,384</i>	<i>173,513</i>	<i>200,092</i>	<i>195,968</i>

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<b>0101 - GENERAL FUND</b>				
<i>1201000 - CITY ATTORNEY</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	267,737	275,516	275,274	276,647
6205 - FICA CONTRIBUTIONS	19,427	20,012	21,057	21,165
6210 - EMPLOYER RETIREMEN	50,238	53,020	46,797	37,348
6220 - GROUP HEALTH INSUR.	25,135	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	1,158	1,336	1,377	1,383
6310 - LITIGATION/COURT CO	120,439	69,478	0	0
6315 - CONSULTING	744,039	890,566	0	0
6319 - CONTRACTUAL SERVIC	0	0	5,000	5,000
6512 - OFFICE EQUIPMENT M/	0	0	2,000	2,000
6601 - EDUCATION/TRAINING	2,822	1,176	2,500	2,500
6625 - POSTAGE	354	499	600	600
6632 - COPIER CHARGES	1,127	1,161	2,000	2,000
6641 - TRAVEL,SCHOOLS & CC	879	848	5,000	5,000
6657 - MEMBERSHIP DUES AN	2,165	2,173	3,000	3,000
6711 - OFFICE SUPPLIES	1,915	1,146	2,000	2,000
6714 - PUBLICATIONS/SUBSCF	9,320	7,750	8,000	8,000
<i>1201000 - CITY ATTORNEY</i>	<i>1,246,755</i>	<i>1,352,747</i>	<i>397,205</i>	<i>389,243</i>
<i>1202100 - LITIGATION</i>				
6310 - LITIGATION/COURT CO	0	0	92,389	92,389
6315 - CONSULTING	0	0	226,594	226,594
<i>1202100 - LITIGATION</i>	<i>0</i>	<i>0</i>	<i>318,983</i>	<i>318,983</i>
<i>1301000 - CITY MANAGER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	483,664	497,776	497,338	498,033
6205 - FICA CONTRIBUTIONS	34,683	35,853	37,031	37,007
6210 - EMPLOYER RETIREMEN	90,766	95,795	84,548	67,235
6220 - GROUP HEALTH INSUR.	37,703	42,098	33,900	33,900
6225 - GROUP LIFE INSURANC	2,397	2,767	2,488	2,490
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6512 - OFFICE EQUIPMENT M/	0	0	436	436
6601 - EDUCATION/TRAINING	4,230	1,985	3,010	3,010
6622 - MOBILE PHONE	6,945	5,945	2,425	2,425
6625 - POSTAGE	1,414	1,936	2,031	2,031
6631 - PRINTING SERVICES	210	88	1,025	1,025
6632 - COPIER CHARGES	2,784	2,200	3,144	3,144
6641 - TRAVEL,SCHOOLS & CC	6,816	8,153	7,880	7,880
6643 - LOCAL MILEAGE REIMB	0	0	873	873
6657 - MEMBERSHIP DUES AN	2,479	4,364	2,750	2,750

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<b>0101 - GENERAL FUND</b>				
<i>1301000 - CITY MANAGER</i>				
6661 - ADVERTISING	75	541	540	548
6694 - SPECIAL AND ONGOING	6,975	3,672	5,820	5,820
6711 - OFFICE SUPPLIES	11,999	7,830	4,000	4,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	408	24	727	727
6721 - AUTO PARTS AND SUPPLIES	1,961	1,311	291	291
6746 - MOTOR FUEL	3,431	3,711	1,888	1,888
6793 - SPECIAL EVENT SUPPLIES	7,468	2,995	4,500	4,500
<i>1301000 - CITY MANAGER</i>	<i>713,999</i>	<i>726,633</i>	<i>704,235</i>	<i>687,603</i>
<i>1302500 - MAIL ROOM</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	32,840	33,465	33,436	33,436
6110 - WAGES	4,528	3,550	10,400	10,400
6205 - FICA CONTRIBUTIONS	2,827	2,801	3,354	3,354
6210 - EMPLOYER RETIREMENT	6,165	6,440	5,684	4,514
6220 - GROUP HEALTH INSURANCE	639	7,016	5,650	5,650
6225 - GROUP LIFE INSURANCE	161	186	167	167
6519 - MISCELLANEOUS EQUIPMENT	1,987	1,974	3,686	3,686
6541 - SOFTWARE LEASE	0	0	1,325	1,325
6543 - EQUIPMENT RENTAL/LEASE	3,025	1,652	6,026	6,026
6601 - EDUCATION/TRAINING	0	0	25	25
6625 - POSTAGE	3,144	26	800	800
6711 - OFFICE SUPPLIES	56	118	175	175
6714 - PUBLICATIONS/SUBSCRIPTIONS	0	0	50	50
6728 - OPERATING MATERIALS	5,224	1,316	900	900
6781 - UNIFORMS	110	0	0	0
<i>1302500 - MAIL ROOM</i>	<i>60,705</i>	<i>58,545</i>	<i>71,678</i>	<i>70,508</i>
<i>1302600 - PUBLIC INFORMATION AGENCY</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	49,417	50,921	50,876	51,130
6110 - WAGES	27,907	12,629	12,480	12,480
6205 - FICA CONTRIBUTIONS	5,652	4,602	4,847	4,865
6210 - EMPLOYER RETIREMENT	9,285	9,799	8,649	6,902
6220 - GROUP HEALTH INSURANCE	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANCE	245	277	254	256
6601 - EDUCATION/TRAINING	60	0	291	291
6622 - MOBILE PHONE	388	383	291	291
6625 - POSTAGE	0	0	150	150
6632 - COPIER CHARGES	1,056	1,053	1,146	1,146
6641 - TRAVEL, SCHOOLS & CC	0	0	873	873

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<b>0101 - GENERAL FUND</b>				
<i>1302600 - PUBLIC INFORMATION AGENCY</i>				
6643 - LOCAL MILEAGE REIMB	0	0	502	502
6657 - MEMBERSHIP DUES AN	0	0	194	194
6711 - OFFICE SUPPLIES	278	0	388	388
6728 - OPERATING MATERIALS	1,820	5,539	2,961	2,961
<i>1302600 - PUBLIC INFORMATION AGENCY</i>	<i>102,391</i>	<i>92,218</i>	<i>89,552</i>	<i>88,079</i>
<i>1302700 - CRIMINAL JUSTICE COORDINATION</i>				
6135 - COURT APPEARANCES	151,155	129,060	160,000	0
6205 - FICA CONTRIBUTIONS	11,559	9,873	12,240	0
<i>1302700 - CRIMINAL JUSTICE COORDINATION</i>	<i>162,715</i>	<i>138,933</i>	<i>172,240</i>	<i>0</i>
<i>1302800 - RISK MANAGEMENT</i>				
6220 - GROUP HEALTH INSUR.	5,748	0	0	0
<i>1302800 - RISK MANAGEMENT</i>	<i>5,748</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>1302850 - CITIZEN'S SERVICE CENTER</i>				
6103 - SALARY SAVINGS	0	0	(7,864)	0
6105 - SALARIES-GENERAL GOVT	249,673	274,385	274,145	311,913
6205 - FICA CONTRIBUTIONS	16,956	18,976	20,972	23,862
6210 - EMPLOYER RETIREMENT	46,429	52,802	46,604	42,108
6220 - GROUP HEALTH INSUR.	46,244	63,148	50,850	56,500
6225 - GROUP LIFE INSURANCE	1,184	1,373	1,370	1,559
6512 - OFFICE EQUIPMENT MAINT	0	0	97	97
6601 - EDUCATION/TRAINING	0	0	1,310	1,310
6622 - MOBILE PHONE	456	456	194	194
6623 - PAGER	0	0	100	100
6625 - POSTAGE	4,319	127	1,320	1,320
6631 - PRINTING SERVICES	297	149	940	940
6632 - COPIER CHARGES	1,065	549	1,719	1,719
6641 - TRAVEL, SCHOOLS & COLLEGE	0	0	1,171	1,171
6643 - LOCAL MILEAGE REIMB	83	90	388	388
6657 - MEMBERSHIP DUES AN	35	145	538	538
6661 - ADVERTISING	0	0	500	500
6711 - OFFICE SUPPLIES	6,965	5,116	4,500	4,500
6714 - PUBLICATIONS/SUBSCRIPTIONS	429	159	515	515
6728 - OPERATING MATERIALS	2,958	505	1,395	1,395
6793 - SPECIAL EVENT SUPPLIES	0	431	0	0
<i>1302850 - CITIZEN'S SERVICE CENTER</i>	<i>377,092</i>	<i>418,409</i>	<i>400,764</i>	<i>450,629</i>

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<b>0101 - GENERAL FUND</b>				
<i>1602700 - CIVIC CTR ICE RINK OPS</i>				
6110 - WAGES	0	0	0	0
<i>1602700 - CIVIC CTR ICE RINK OPS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2001000 - FINANCE DIRECTOR</i>				
6103 - SALARY SAVINGS	0	0	(29,541)	0
6105 - SALARIES-GENERAL G	121,107	122,420	149,753	122,924
6205 - FICA CONTRIBUTIONS	8,794	8,852	11,455	9,403
6210 - EMPLOYER RETIREME	22,732	23,558	25,457	16,595
6220 - GROUP HEALTH INSUR.	12,772	21,049	16,950	11,300
6225 - GROUP LIFE INSURANC	502	512	748	614
6337 - AUDITING SERVICES	135,642	129,837	130,000	135,000
6519 - MISCELLANEOUS EQUI	0	187	0	0
6601 - EDUCATION/TRAINING	773	504	900	900
6622 - MOBILE PHONE	726	674	730	730
6625 - POSTAGE	44	18	300	300
6631 - PRINTING SERVICES	0	45	0	0
6632 - COPIER CHARGES	0	0	100	100
6633 - PUBLICATION OF REPO	1,887	1,630	2,500	2,500
6641 - TRAVEL,SCHOOLS & CC	1,313	1,048	1,500	1,500
6657 - MEMBERSHIP DUES AN	260	297	500	500
6711 - OFFICE SUPPLIES	373	438	770	770
6714 - PUBLICATIONS/SUBSCF	45	0	0	0
6793 - SPECIAL EVENT SUPPL	338	0	0	0
<i>2001000 - FINANCE DIRECTOR</i>	<i>307,309</i>	<i>311,069</i>	<i>312,122</i>	<i>303,136</i>
<i>2002100 - ACCOUNTING</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	335,084	324,790	336,990	338,674
6205 - FICA CONTRIBUTIONS	22,884	22,864	25,779	25,907
6210 - EMPLOYER RETIREME	62,376	62,384	57,409	45,720
6220 - GROUP HEALTH INSUR.	49,595	56,131	45,200	45,200
6225 - GROUP LIFE INSURANC	1,607	1,787	1,683	1,692
6601 - EDUCATION/TRAINING	419	209	800	800
6625 - POSTAGE	7,091	7,416	7,800	7,800
6631 - PRINTING SERVICES	26	482	300	300
6632 - COPIER CHARGES	1,266	1,374	1,500	1,500
6641 - TRAVEL,SCHOOLS & CC	230	661	1,000	1,000
6657 - MEMBERSHIP DUES AN	360	310	600	600
6711 - OFFICE SUPPLIES	3,026	2,325	2,800	2,800
<i>2002100 - ACCOUNTING</i>	<i>483,964</i>	<i>480,735</i>	<i>481,861</i>	<i>471,993</i>

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<b>0101 - GENERAL FUND</b>				
<i>2002200 - OCC TAX/COLLECTIONS</i>				
6103 - SALARY SAVINGS	0	0	(81,894)	0
6105 - SALARIES-GENERAL G	543,506	418,153	474,859	413,299
6110 - WAGES	7,520	0	15,600	0
6115 - OVERTIME PAY	0	399	0	0
6205 - FICA CONTRIBUTIONS	39,440	30,060	37,519	31,616
6210 - EMPLOYER RETIREMEI	102,204	79,868	80,726	55,796
6220 - GROUP HEALTH INSUR.	86,562	84,197	67,800	62,150
6225 - GROUP LIFE INSURANC	2,665	2,306	2,374	2,067
6319 - CONTRACTUAL SERVIC	128,438	37,119	25,000	25,000
6541 - SOFTWARE LEASE	8,021	0	0	0
6601 - EDUCATION/TRAINING	0	0	800	800
6622 - MOBILE PHONE	1,387	1,292	1,590	1,590
6625 - POSTAGE	36,965	31,355	40,000	40,000
6631 - PRINTING SERVICES	3,505	3,031	4,000	4,000
6632 - COPIER CHARGES	2,912	2,931	4,800	4,800
6641 - TRAVEL,SCHOOLS & CC	1,148	0	700	700
6643 - LOCAL MILEAGE REIMB	1,842	2,216	1,800	1,800
6657 - MEMBERSHIP DUES AN	927	185	250	250
6711 - OFFICE SUPPLIES	9,331	5,763	7,300	7,300
6714 - PUBLICATIONS/SUBSCF	842	18	404	404
6728 - OPERATING MATERIALS	68	224	250	250
6793 - SPECIAL EVENT SUPPL	204	200	0	0
<i>2002200 - OCC TAX/COLLECTIONS</i>	<i>977,486</i>	<i>699,317</i>	<i>683,878</i>	<i>651,822</i>
<i>2002900 - FINANCIAL PLANNING DIVISION</i>				
6103 - SALARY SAVINGS	0	0	(41,741)	0
6105 - SALARIES-GENERAL G	157,051	160,944	197,763	159,785
6205 - FICA CONTRIBUTIONS	10,803	11,088	15,129	12,224
6210 - EMPLOYER RETIREMEI	29,236	31,046	33,499	21,571
6220 - GROUP HEALTH INSUR.	22,528	28,066	22,600	16,950
6225 - GROUP LIFE INSURANC	762	886	989	799
6601 - EDUCATION/TRAINING	258	0	500	500
6625 - POSTAGE	6	0	0	0
6631 - PRINTING SERVICES	30	16	0	0
6632 - COPIER CHARGES	639	616	1,500	1,500
6633 - PUBLICATION OF REPO	843	697	700	700
6641 - TRAVEL,SCHOOLS & CC	373	0	1,200	1,200
6643 - LOCAL MILEAGE REIMB	0	0	100	100
6657 - MEMBERSHIP DUES AN	210	260	800	800
6661 - ADVERTISING	9,585	7,872	9,000	9,000

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<b>0101 - GENERAL FUND</b>				
<i>2002900 - FINANCIAL PLANNING DIVISION</i>				
6711 - OFFICE SUPPLIES	1,299	416	1,200	1,200
6728 - OPERATING MATERIALS	100	0	0	0
<i>2002900 - FINANCIAL PLANNING DI</i>	<i>233,721</i>	<i>241,907</i>	<i>243,239</i>	<i>226,329</i>
<i>2002950 - PURCHASING DIVISION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	282,250	285,801	285,637	286,844
6205 - FICA CONTRIBUTIONS	20,643	20,937	21,850	21,941
6210 - EMPLOYER RETIREMENT	52,977	54,996	48,558	38,724
6220 - GROUP HEALTH INSUR.	32,914	49,115	39,550	39,550
6225 - GROUP LIFE INSURANCE	1,393	1,589	1,427	1,434
6601 - EDUCATION/TRAINING	413	0	500	500
6625 - POSTAGE	4,050	2,857	5,600	5,600
6631 - PRINTING SERVICES	144	125	500	500
6632 - COPIER CHARGES	1,801	1,605	2,000	2,000
6641 - TRAVEL, SCHOOLS & CC	0	0	1,000	1,000
6643 - LOCAL MILEAGE REIMB	133	44	100	100
6657 - MEMBERSHIP DUES AN	1,063	1,106	950	950
6661 - ADVERTISING	2,452	1,498	1,450	1,450
6711 - OFFICE SUPPLIES	2,003	1,369	750	750
6714 - PUBLICATIONS/SUBSCRIPTIONS	195	176	200	200
6728 - OPERATING MATERIALS	1,244	845	700	700
<i>2002950 - PURCHASING DIVISION</i>	<i>403,675</i>	<i>422,062</i>	<i>410,772</i>	<i>402,243</i>
<i>2002980 - CASH MANAGEMENT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	0	86,282	87,852	88,291
6205 - FICA CONTRIBUTIONS	0	5,977	6,721	6,754
6210 - EMPLOYER RETIREMENT	0	16,921	14,934	11,919
6220 - GROUP HEALTH INSUR.	0	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	0	489	439	441
6319 - CONTRACTUAL SERVICES	0	85,706	83,077	83,077
6541 - SOFTWARE LEASE	0	8,262	8,543	8,543
6641 - TRAVEL, SCHOOLS & CC	0	262	300	300
6657 - MEMBERSHIP DUES AN	0	85	250	250
6711 - OFFICE SUPPLIES	0	552	0	0
6714 - PUBLICATIONS/SUBSCRIPTIONS	0	279	596	596
<i>2002980 - CASH MANAGEMENT</i>	<i>0</i>	<i>218,848</i>	<i>214,012</i>	<i>211,471</i>
<i>2101000 - INFORMATION TECHNOLOGY</i>				
6103 - SALARY SAVINGS	0	0	(46,074)	0



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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2101000 - INFORMATION TECHNOLOGY</i>				
6105 - SALARIES-GENERAL GC	1,123,719	1,133,137	1,163,426	1,164,576
6115 - OVERTIME PAY	13,808	13,103	10,155	10,155
6205 - FICA CONTRIBUTIONS	80,717	81,778	89,778	89,865
6210 - EMPLOYER RETIREMEN	213,443	217,581	197,781	157,215
6220 - GROUP HEALTH INSUR.	132,984	161,377	129,950	129,950
6225 - GROUP LIFE INSURANC	5,284	6,017	5,817	5,821
6311 - PROFESSIONAL SERVIC	0	0	0	10,000
6315 - CONSULTING	310	11,710	0	5,000
6319 - CONTRACTUAL SERVIC	0	0	30,000	13,000
6511 - COMPUTER EQUIPMEN	196,926	110,667	274,878	200,878
6519 - MISCELLANEOUS EQUI	20,534	2,196	3,800	3,800
6541 - SOFTWARE LEASE	1,009,099	974,729	911,582	1,035,582
6542 - COMPUTER LEASE	116,885	125,505	232,000	130,000
6601 - EDUCATION/TRAINING	3,149	2,190	8,800	15,000
6621 - TELEPHONE	630,940	697,405	550,000	700,000
6622 - MOBILE PHONE	12,336	17,025	9,720	19,720
6625 - POSTAGE	234	37	200	200
6628 - LONG DISTANCE TELEF	14,472	6,082	18,000	10,000
6629 - CABLE	35,453	22,637	21,000	21,000
6631 - PRINTING SERVICES	0	0	200	200
6632 - COPIER CHARGES	1,063	679	500	500
6641 - TRAVEL,SCHOOLS & CC	4,066	3,972	6,168	6,168
6643 - LOCAL MILEAGE REIMB	0	8	500	500
6657 - MEMBERSHIP DUES AN	0	400	400	400
6711 - OFFICE SUPPLIES	742	243	3,000	3,000
6712 - COMPUTER SUPPLIES	13,634	37,124	30,000	25,800
6713 - COMPUTER SOFTWARE	14,740	36,315	25,000	25,000
6714 - PUBLICATIONS/SUBSCF	299	25	200	200
6721 - AUTO PARTS AND SUPP	1,519	1,208	2,000	2,000
6728 - OPERATING MATERIALS	10,399	17,235	26,000	26,000
6746 - MOTOR FUEL	3,484	4,487	5,000	5,000
6793 - SPECIAL EVENT SUPPL	13	0	0	0
7722 - LIGHT TRUCKS	0	24,984	0	0
7751 - COMPUTER EQUIPMEN	12,097	95,078	0	0
<i>2101000 - INFORMATION TECHNOL</i>	<i>3,672,346</i>	<i>3,804,936</i>	<i>3,709,781</i>	<i>3,816,530</i>
<i>2201000 - HUMAN RESOURCES</i>				
6103 - SALARY SAVINGS	0	0	(13,015)	0
6105 - SALARIES-GENERAL GC	554,393	578,380	588,459	588,450
6110 - WAGES	14,160	10,542	19,800	0

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2201000 - HUMAN RESOURCES</i>				
6205 - FICA CONTRIBUTIONS	41,468	42,907	46,532	45,016
6210 - EMPLOYER RETIREMEN	103,261	111,184	100,037	79,440
6220 - GROUP HEALTH INSUR.	69,526	91,213	73,450	73,450
6225 - GROUP LIFE INSURANC	2,457	2,545	2,942	2,941
6318 - CATERING SERVICES	2,555	2,009	2,584	2,584
6319 - CONTRACTUAL SERVIC	49,530	3,315	2,930	2,930
6354 - ADMINISTRATIVE FEES	0	10	300	300
6519 - MISCELLANEOUS EQUI	0	0	394	394
6601 - EDUCATION/TRAINING	300	445	500	500
6622 - MOBILE PHONE	2,020	1,888	1,774	1,774
6625 - POSTAGE	3,340	3,340	4,750	4,750
6631 - PRINTING SERVICES	4,710	1,620	3,000	3,000
6632 - COPIER CHARGES	2,259	2,227	3,839	3,839
6641 - TRAVEL,SCHOOLS & CC	2,387	306	3,000	3,000
6643 - LOCAL MILEAGE REIMB	384	147	150	150
6657 - MEMBERSHIP DUES AN	2,111	2,113	2,200	2,200
6661 - ADVERTISING	840	0	900	900
6699 - OTHER PURCHASED SI	639	168	0	0
6711 - OFFICE SUPPLIES	6,568	6,301	6,000	6,000
6712 - COMPUTER SUPPLIES	350	0	500	500
6713 - COMPUTER SOFTWARE	0	0	155	155
6714 - PUBLICATIONS/SUBSCF	450	536	1,500	1,500
6793 - SPECIAL EVENT SUPPL	1,944	1,542	2,000	2,000
<i>2201000 - HUMAN RESOURCES</i>	<i>865,652</i>	<i>862,739</i>	<i>854,681</i>	<i>825,773</i>
<i>2202100 - EMPLOYEE BENEFITS</i>				
6205 - FICA CONTRIBUTIONS	29,315	29,180	30,218	30,218
6235 - UNUSED SICK LEAVE	385,767	383,308	395,000	395,000
6240 - MAJOR DISABILITY INC	92,342	108,010	246,490	262,832
6245 - DEATH BENEFIT-ESCRC	229,642	200,879	342,042	249,397
6250 - UNEMPLOYMENT COMI	73,903	106,350	100,000	100,000
6269 - RELOCATION EXPENSE	6,045	1,624	10,000	10,000
6315 - CONSULTING	1,265	0	4,000	4,000
6324 - PRE-EMPLOYMENT PH'	20,015	22,226	20,000	20,000
6325 - DRUG TESTING	37,530	29,801	39,000	39,000
6631 - PRINTING SERVICES	1,110	32	2,000	2,000
6699 - OTHER PURCHASED SI	10,578	8,991	10,000	10,000
6793 - SPECIAL EVENT SUPPL	47,833	47,022	16,494	16,494
<i>2202100 - EMPLOYEE BENEFITS</i>	<i>935,344</i>	<i>937,424</i>	<i>1,215,244</i>	<i>1,138,941</i>
<i>2402200 - INSPECTIONS &amp; CODE ENFORCEN</i>				

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>2402200 - INSPECTIONS &amp; CODE ENFORCEM</i>				
6103 - SALARY SAVINGS	0	0	(54,790)	0
6105 - SALARIES-GENERAL GC	925,957	996,956	1,024,287	975,476
6110 - WAGES	0	0	0	3
6115 - OVERTIME PAY	0	0	5,000	1,000
6205 - FICA CONTRIBUTIONS	66,533	71,587	78,740	74,704
6210 - EMPLOYER RETIREMEN	173,335	190,368	174,128	131,688
6220 - GROUP HEALTH INSUR.	135,137	182,426	146,900	135,600
6225 - GROUP LIFE INSURANC	3,931	4,504	5,124	4,877
6311 - PROFESSIONAL SERVIC	800	0	0	0
6381 - DEMOLITION SERVICES	247,336	184,005	55,000	55,000
6512 - OFFICE EQUIPMENT MA	80	80	437	437
6519 - MISCELLANEOUS EQUI	150	593	1,337	1,337
6601 - EDUCATION/TRAINING	3,468	4,294	3,340	3,340
6622 - MOBILE PHONE	16,229	15,700	9,300	9,300
6625 - POSTAGE	3,799	3,904	5,000	5,000
6631 - PRINTING SERVICES	1,661	1,004	3,500	3,500
6632 - COPIER CHARGES	760	746	2,000	2,000
6641 - TRAVEL, SCHOOLS & CC	6,031	3,671	7,662	7,662
6643 - LOCAL MILEAGE REIMB	254	326	3,727	3,727
6657 - MEMBERSHIP DUES AN	1,115	1,585	1,091	1,091
6661 - ADVERTISING	670	760	850	850
6683 - RISK MANAGEMENT CH	8,125	0	0	0
6711 - OFFICE SUPPLIES	3,824	2,409	4,444	4,444
6714 - PUBLICATIONS/SUBSCF	106	102	243	243
6715 - RECORDS AND DOCUM	6,899	7,610	7,100	7,100
6721 - AUTO PARTS AND SUPP	16,087	12,608	6,965	6,965
6728 - OPERATING MATERIALS	3,380	1,405	5,220	5,220
6746 - MOTOR FUEL	45,028	47,827	45,000	45,000
6781 - UNIFORMS	6,459	3,126	6,239	6,239
6793 - SPECIAL EVENT SUPPL	366	154	200	200
7722 - LIGHT TRUCKS	0	73,476	0	0
<i>2402200 - INSPECTIONS &amp; CODE E</i>	<i>1,677,519</i>	<i>1,811,227</i>	<i>1,548,044</i>	<i>1,492,003</i>
<i>2402900 - PRINT SHOP</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	133,168	138,322	138,203	138,890
6205 - FICA CONTRIBUTIONS	9,599	9,995	10,572	10,625
6210 - EMPLOYER RETIREMEN	24,681	26,619	23,494	18,751
6220 - GROUP HEALTH INSUR.	22,419	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	591	624	691	694

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>2402900 - PRINT SHOP</i>				
6519 - MISCELLANEOUS EQUI	2,615	730	3,781	3,781
6601 - EDUCATION/TRAINING	0	0	300	300
6625 - POSTAGE	12	0	50	50
6632 - COPIER CHARGES	9	0	40	40
6641 - TRAVEL,SCHOOLS & CC	0	0	300	300
6643 - LOCAL MILEAGE REIMB	0	0	100	100
6711 - OFFICE SUPPLIES	165	189	560	560
6713 - COMPUTER SOFTWARE	0	0	350	350
6714 - PUBLICATIONS/SUBSCF	0	0	200	200
6721 - AUTO PARTS AND SUPP	0	0	250	250
6728 - OPERATING MATERIALS	3,602	2,297	2,500	2,500
6746 - MOTOR FUEL	0	0	100	100
<i>2402900 - PRINT SHOP</i>	<i>196,863</i>	<i>206,842</i>	<i>204,091</i>	<i>200,091</i>
<i>2421000 - PLANNING</i>				
6103 - SALARY SAVINGS	0	0	(72,778)	0
6105 - SALARIES-GENERAL GC	205,300	176,745	250,230	179,571
6205 - FICA CONTRIBUTIONS	14,730	12,701	19,141	13,736
6210 - EMPLOYER RETIREMENT	38,570	34,167	42,539	24,242
6220 - GROUP HEALTH INSUR.	31,372	42,098	33,900	22,600
6225 - GROUP LIFE INSURANCE	842	981	1,252	898
6338 - ENGINEERING/ARCHITECT	613	0	0	0
6373 - APPRAISALS	300	0	0	0
6512 - OFFICE EQUIPMENT MAINT	0	0	1,565	1,565
6601 - EDUCATION/TRAINING	3,874	3,148	3,185	3,185
6625 - POSTAGE	2,271	2,828	1,919	1,919
6631 - PRINTING SERVICES	1,778	1,208	708	708
6632 - COPIER CHARGES	2,332	2,114	830	830
6641 - TRAVEL,SCHOOLS & CC	5,635	1,975	3,870	3,870
6643 - LOCAL MILEAGE REIMB	715	1,639	1,668	1,668
6657 - MEMBERSHIP DUES AND	2,341	2,848	1,752	1,752
6661 - ADVERTISING	3,049	6,682	5,234	5,234
6711 - OFFICE SUPPLIES	2,623	2,058	2,256	2,256
6714 - PUBLICATIONS/SUBSCF	300	171	297	297
6728 - OPERATING MATERIALS	1,488	2,079	1,919	1,919
6793 - SPECIAL EVENT SUPPL	30	69	50	50
<i>2421000 - PLANNING</i>	<i>318,164</i>	<i>293,509</i>	<i>299,537</i>	<i>266,300</i>
<i>2452400 - REAL ESTATE</i>				
6103 - SALARY SAVINGS	0	0	(34,259)	0
6105 - SALARIES-GENERAL GC	27,804	9,933	34,262	34,443

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>2452400 - REAL ESTATE</i>				
6205 - FICA CONTRIBUTIONS	2,054	729	2,621	2,635
6210 - EMPLOYER RETIREMEN	5,176	1,866	5,824	4,650
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	145	39	171	173
6312 - LEGAL SERVICES	6,073	3,955	8,000	8,000
6372 - SURVEYS	0	0	4,500	4,500
6373 - APPRAISALS	4,125	1,975	7,580	7,580
6381 - DEMOLITION SERVICES	2,000	8,209	9,159	9,159
6521 - BUILDING MAINTENANC	43,142	49,928	30,000	55,000
6543 - EQUIPMENT RENTAL/LE	0	0	500	500
6622 - MOBILE PHONE	0	1,003	1,500	1,500
6625 - POSTAGE	512	580	750	750
6631 - PRINTING SERVICES	0	0	97	97
6632 - COPIER CHARGES	0	0	50	50
6641 - TRAVEL,SCHOOLS & CC	0	196	917	917
6661 - ADVERTISING	0	951	665	665
6711 - OFFICE SUPPLIES	1,164	1,523	1,500	1,500
6714 - PUBLICATIONS/SUBSCF	39	300	1,000	1,000
6721 - AUTO PARTS AND SUPP	0	354	0	0
6746 - MOTOR FUEL	0	268	600	600
6793 - SPECIAL EVENT SUPPL	18	9	0	0
<i>2452400 - REAL ESTATE</i>	<i>98,535</i>	<i>88,834</i>	<i>81,087</i>	<i>139,369</i>
<i>2451000 - CDBG ADMINISTRATION</i>				
6220 - GROUP HEALTH INSUR.	0	0	0	0
<i>2451000 - CDBG ADMINISTRATION</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2502100 - TRAFFIC ENGINEERING</i>				
6103 - SALARY SAVINGS	0	0	(139,523)	0
6105 - SALARIES-GENERAL GC	325,908	400,817	385,122	371,083
6110 - WAGES	405,121	334,878	486,545	348,039
6115 - OVERTIME PAY	4,603	3,639	3,500	3,500
6205 - FICA CONTRIBUTIONS	53,039	53,668	66,950	55,276
6210 - EMPLOYER RETIREMEN	136,718	142,415	148,180	97,077
6220 - GROUP HEALTH INSUR.	116,686	161,377	129,950	107,350
6225 - GROUP LIFE INSURANC	2,555	2,804	4,357	3,595
6519 - MISCELLANEOUS EQUI	184	648	500	500
6521 - BUILDING MAINTENANC	154	0	300	300
6601 - EDUCATION/TRAINING	997	685	1,500	1,500
6622 - MOBILE PHONE	3,254	3,315	3,600	3,600
6625 - POSTAGE	557	601	600	600

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2502100 - TRAFFIC ENGINEERING</i>				
6631 - PRINTING SERVICES	82	68	120	120
6632 - COPIER CHARGES	663	656	750	750
6641 - TRAVEL,SCHOOLS & CC	1,061	1,886	2,000	2,000
6643 - LOCAL MILEAGE REIMB	964	1,253	2,000	2,000
6657 - MEMBERSHIP DUES AN	382	741	700	700
6661 - ADVERTISING	60	0	75	75
6683 - RISK MANAGEMENT CF	0	0	500	500
6711 - OFFICE SUPPLIES	1,811	1,121	1,700	1,700
6721 - AUTO PARTS AND SUPP	24,364	19,807	25,000	25,000
6728 - OPERATING MATERIALS	141,178	116,284	128,593	128,593
6741 - NATURAL GAS	2,227	2,415	2,000	2,000
6742 - WATER	2,308	2,113	1,600	1,600
6743 - ELECTRICITY	9,611	10,812	12,000	12,000
6745 - TRAFFIC SIGNAL ENER	96,076	95,603	102,000	102,000
6746 - MOTOR FUEL	42,037	40,791	42,000	42,000
6781 - UNIFORMS	528	1,667	2,723	2,723
6793 - SPECIAL EVENT SUPPL	81	244	0	0
7722 - LIGHT TRUCKS	64,640	0	0	0
<i>2502100 - TRAFFIC ENGINEERING</i>	<i>1,437,847</i>	<i>1,400,308</i>	<i>1,415,342</i>	<i>1,316,181</i>
<i>2502400 - GEOGRAPHIC INFORMATION SYS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	157,668	158,295	162,107	164,658
6110 - WAGES	0	0	0	0
6205 - FICA CONTRIBUTIONS	11,146	11,118	12,401	12,595
6210 - EMPLOYER RETIREMEN	29,585	30,159	27,558	17,995
6220 - GROUP HEALTH INSUR.	25,032	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	781	869	810	666
6511 - COMPUTER EQUIPMEN	354	85	2,398	2,398
6519 - MISCELLANEOUS EQUI	0	9,864	3,305	3,305
6543 - EQUIPMENT RENTAL/LE	10,731	8,370	8,439	8,439
6601 - EDUCATION/TRAINING	7,825	1,651	9,018	9,018
6625 - POSTAGE	70	178	485	485
6641 - TRAVEL,SCHOOLS & CC	4,037	0	4,000	4,000
6657 - MEMBERSHIP DUES AN	260	180	750	750
6711 - OFFICE SUPPLIES	828	419	1,700	1,700
6714 - PUBLICATIONS/SUBSCF	217	543	300	300
6728 - OPERATING MATERIALS	5,852	1,824	4,754	4,754
6793 - SPECIAL EVENT SUPPL	0	9	0	0

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<b>0101 - GENERAL FUND</b>				
<i>2502400 - GEOGRAPHIC INFORMATION SYSTEMS</i>				
7763 - CAPITAL EXPENDITURE	0	4,780	0	0
<i>2502400 - GEOGRAPHIC INFORMATION SYSTEMS</i>	<i>254,384</i>	<i>256,408</i>	<i>260,625</i>	<i>253,663</i>
<i>2503110 - RADIO COMMUNICATIONS</i>				
6103 - SALARY SAVINGS	0	0	(34,259)	0
6110 - WAGES	121,414	124,963	156,686	125,468
6115 - OVERTIME PAY	145	154	1,000	1,000
6205 - FICA CONTRIBUTIONS	8,646	8,957	12,062	9,675
6210 - EMPLOYER RETIREMENT	22,807	24,077	26,636	16,938
6220 - GROUP HEALTH INSURANCE	13,855	28,066	22,600	16,950
6225 - GROUP LIFE INSURANCE	297	347	783	628
6513 - SERVICE CONTRACTS	183,621	158,994	153,420	0
6519 - MISCELLANEOUS EQUIPMENT	2,217	3,933	17,326	17,326
6521 - BUILDING MAINTENANCE	0	0	200	200
6601 - EDUCATION/TRAINING	0	0	500	500
6622 - MOBILE PHONE	760	762	800	800
6625 - POSTAGE	24	0	150	150
6631 - PRINTING SERVICES	0	45	45	45
6632 - COPIER CHARGES	0	0	420	420
6641 - TRAVEL, SCHOOLS & COLLEGE	205	103	311	311
6683 - RISK MANAGEMENT CONTRACTS	0	0	200	200
6711 - OFFICE SUPPLIES	218	544	200	200
6721 - AUTO PARTS AND SUPPLIES	886	286	900	900
6728 - OPERATING MATERIALS	7,294	4,567	12,000	12,000
6741 - NATURAL GAS	649	513	2,000	2,000
6743 - ELECTRICITY	28,187	30,883	33,000	33,000
6746 - MOTOR FUEL	2,412	1,486	3,000	3,000
6781 - UNIFORMS	154	0	702	702
6793 - SPECIAL EVENT SUPPLIES	0	9	0	0
<i>2503110 - RADIO COMMUNICATIONS</i>	<i>393,790</i>	<i>388,691</i>	<i>410,682</i>	<i>242,413</i>
<i>2601000 - PUBLIC SERVICES</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	202,739	208,598	208,415	209,455
6205 - FICA CONTRIBUTIONS	14,988	15,640	16,524	16,604
6210 - EMPLOYER RETIREMENT	38,451	40,142	35,431	28,276
6220 - GROUP HEALTH INSURANCE	20,359	28,066	22,600	22,600
6225 - GROUP LIFE INSURANCE	1,027	1,160	1,042	1,047
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6317 - PROMOTION/ADVERTISING	0	0	100	100
6512 - OFFICE EQUIPMENT MAINTENANCE	0	0	100	100

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<b>0101 - GENERAL FUND</b>				
<i>2601000 - PUBLIC SERVICES</i>				
6519 - MISCELLANEOUS EQUI	55	55	0	0
6601 - EDUCATION/TRAINING	1,390	1,917	2,000	2,000
6622 - MOBILE PHONE	1,108	1,131	750	750
6625 - POSTAGE	202	57	99	99
6631 - PRINTING SERVICES	1,496	2,407	200	200
6632 - COPIER CHARGES	2,335	2,288	3,000	3,000
6641 - TRAVEL,SCHOOLS & CC	1,970	2,233	3,000	3,000
6643 - LOCAL MILEAGE REIMB	1,501	1,570	1,500	1,500
6657 - MEMBERSHIP DUES AN	2,037	2,317	1,000	1,000
6711 - OFFICE SUPPLIES	2,883	1,027	3,000	3,000
6714 - PUBLICATIONS/SUBSCF	0	739	200	200
6721 - AUTO PARTS AND SUPP	856	176	1,000	1,000
6728 - OPERATING MATERIALS	4,817	1,325	6,000	6,000
6746 - MOTOR FUEL	1,069	1,308	1,200	1,200
6793 - SPECIAL EVENT SUPPL	150	3,559	0	0
<i>2601000 - PUBLIC SERVICES</i>	<i>307,024</i>	<i>323,305</i>	<i>314,751</i>	<i>308,721</i>
<i>2602300 - FLEET MANAGEMENT</i>				
6103 - SALARY SAVINGS	0	0	<b>(42,784)</b>	0
6105 - SALARIES-GENERAL GO	266,861	274,133	274,023	275,391
6110 - WAGES	1,073,929	1,057,854	1,129,683	1,089,377
6115 - OVERTIME PAY	12,886	11,871	15,000	15,000
6140 - INCENTIVE PAY	184	127	1,000	1,000
6205 - FICA CONTRIBUTIONS	96,920	96,879	108,605	105,624
6210 - EMPLOYER RETIREMEN	253,340	257,519	238,625	183,972
6220 - GROUP HEALTH INSUR.	214,594	273,639	220,350	214,700
6225 - GROUP LIFE INSURANC	3,525	3,793	7,014	6,810
6319 - CONTRACTUAL SERVIC	0	12,812	11,579	11,579
6519 - MISCELLANEOUS EQUI	17,468	8,338	10,000	10,000
6601 - EDUCATION/TRAINING	1,216	845	1,200	1,200
6622 - MOBILE PHONE	1,477	1,466	1,500	1,500
6625 - POSTAGE	102	327	125	125
6631 - PRINTING SERVICES	130	11	50	50
6632 - COPIER CHARGES	1,336	1,308	1,000	1,000
6641 - TRAVEL,SCHOOLS & CC	2,365	3,401	1,500	1,500
6657 - MEMBERSHIP DUES AN	865	887	600	600
6711 - OFFICE SUPPLIES	5,595	4,040	2,500	2,500
6714 - PUBLICATIONS/SUBSCF	0	0	200	200
6721 - AUTO PARTS AND SUPP	10,467	11,679	14,000	14,000
6725 - VEHICLE WASH SUPPLI	624	714	1,000	1,000



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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>2602300 - FLEET MANAGEMENT</i>				
6728 - OPERATING MATERIALS	49,983	42,212	30,000	30,000
6741 - NATURAL GAS	14,288	17,760	20,000	20,000
6742 - WATER	2,917	2,619	5,250	5,250
6743 - ELECTRICITY	53,395	47,049	66,082	66,082
6746 - MOTOR FUEL	21,149	21,061	16,800	16,800
6754 - SMALL TOOLS	19,678	10,591	18,000	18,000
6781 - UNIFORMS	7,168	7,336	7,000	7,000
6793 - SPECIAL EVENT SUPPL	277	236	0	0
7721 - AUTOMOBILES	18,110	0	0	0
7722 - LIGHT TRUCKS	85,757	0	0	0
7723 - HEAVY TRUCKS	67,000	0	0	0
<i>2602300 - FLEET MANAGEMENT</i>	<i>2,303,606</i>	<i>2,170,509</i>	<i>2,159,902</i>	<i>2,100,260</i>
<i>2602400 - SPECIAL ENFORCEMENT</i>				
6103 - SALARY SAVINGS	0	0	(32,608)	0
6105 - SALARIES-GENERAL G	783,026	800,221	805,427	774,979
6110 - WAGES	23,460	42,463	46,348	46,200
6115 - OVERTIME PAY	53,953	26,775	30,693	30,693
6205 - FICA CONTRIBUTIONS	62,282	62,778	67,504	65,163
6210 - EMPLOYER RETIREMEN	157,317	160,580	141,044	107,909
6220 - GROUP HEALTH INSUR.	101,038	175,410	141,250	135,600
6225 - GROUP LIFE INSURANC	3,434	3,836	4,144	3,996
6315 - CONSULTING	300	0	0	0
6319 - CONTRACTUAL SERVIC	0	2,325	740	740
6339 - VETERINARY SERVICE	11,800	11,664	22,000	22,000
6382 - LOT CLEANING & MAIN	3,370	46,725	38,000	60,000
6519 - MISCELLANEOUS EQUI	242	348	350	350
6601 - EDUCATION/TRAINING	1,335	(9)	500	500
6622 - MOBILE PHONE	4,974	4,879	1,500	1,500
6625 - POSTAGE	4,678	5,209	4,104	5,000
6629 - CABLE	0	0	1,055	1,055
6631 - PRINTING SERVICES	1,600	1,079	950	950
6632 - COPIER CHARGES	2,017	1,251	575	575
6641 - TRAVEL,SCHOOLS & CC	1,424	6,993	500	500
6657 - MEMBERSHIP DUES AN	20	210	100	100
6673 - STATE INMATE WAGES	186	0	0	0
6681 - LICENSES	1,003	300	200	200
6683 - RISK MANAGEMENT CH	3,718	2,517	0	0
6699 - OTHER PURCHASED SE	0	840	0	0
6711 - OFFICE SUPPLIES	3,180	3,058	3,000	3,000

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2602400 - SPECIAL ENFORCEMENT</i>				
6714 - PUBLICATIONS/SUBSCF	0	121	150	150
6721 - AUTO PARTS AND SUPP	18,448	15,436	18,936	18,936
6728 - OPERATING MATERIALS	38,789	36,084	32,200	45,000
6742 - WATER	2,125	3,021	2,250	2,250
6743 - ELECTRICITY	30,533	23,911	27,148	27,148
6746 - MOTOR FUEL	56,230	51,583	51,253	51,253
6781 - UNIFORMS	4,123	3,403	3,800	3,800
6793 - SPECIAL EVENT SUPPL	456	337	500	500
7722 - LIGHT TRUCKS	0	130,283	0	0
<b>2602400 - SPECIAL ENFORCEMENT</b>	<b>1,375,060</b>	<b>1,623,629</b>	<b>1,413,613</b>	<b>1,410,047</b>
<i>2602600 - CEMETERIES</i>				
6103 - SALARY SAVINGS	0	0	(32,608)	0
6105 - SALARIES-GENERAL GOV	42,669	43,909	43,870	44,089
6110 - WAGES	89,761	92,386	92,314	92,751
6115 - OVERTIME PAY	386	396	500	500
6120 - SALARIES-SWORN PER	29,462	568	30,291	0
6205 - FICA CONTRIBUTIONS	11,711	10,008	12,773	10,506
6210 - EMPLOYER RETIREMENT	24,924	26,202	23,151	18,473
6215 - EMPLOYER RETIREMENT	6,801	0	6,758	0
6220 - GROUP HEALTH INSUR.	25,789	35,082	28,250	22,600
6225 - GROUP LIFE INSURANCE	577	501	831	684
6519 - MISCELLANEOUS EQUIP	174	0	500	500
6601 - EDUCATION/TRAINING	0	0	150	150
6622 - MOBILE PHONE	380	419	504	504
6625 - POSTAGE	2	3	20	20
6631 - PRINTING SERVICES	66	0	40	40
6632 - COPIER CHARGES	309	348	388	388
6641 - TRAVEL, SCHOOLS & CC	0	0	500	500
6643 - LOCAL MILEAGE REIMB	0	0	700	700
6657 - MEMBERSHIP DUES AN	50	50	50	50
6692 - PAUPER BURIAL	0	39,715	36,000	36,000
6711 - OFFICE SUPPLIES	240	352	500	500
6714 - PUBLICATIONS/SUBSCF	0	243	104	104
6721 - AUTO PARTS AND SUPP	5,533	8,444	7,000	7,000
6727 - HORTICULTURE/LANDS	0	0	50	50
6728 - OPERATING MATERIALS	8,067	7,795	8,000	8,000
6741 - NATURAL GAS	4,137	5,056	2,520	2,520
6742 - WATER	12,584	6,909	4,410	4,410
6743 - ELECTRICITY	8,903	5,412	5,661	5,661

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<b>0101 - GENERAL FUND</b>				
<i>2602600 - CEMETERIES</i>				
6746 - MOTOR FUEL	11,791	10,945	10,757	10,757
6781 - UNIFORMS	625	588	1,250	1,250
6793 - SPECIAL EVENT SUPPL	15	0	0	0
7725 - OFF ROAD EQUIPMENT	0	30,896	0	0
<i>2602600 - CEMETERIES</i>	<i>284,955</i>	<i>326,225</i>	<i>285,234</i>	<i>268,707</i>
<i>2602700 - FACILITIES MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	925,585	986,379	918,829	841,896
6110 - WAGES	0	0	65,261	132,504
6115 - OVERTIME PAY	11,176	10,633	12,000	12,000
6120 - SALARIES-SWORN PER	98,531	101,394	101,352	101,811
6205 - FICA CONTRIBUTIONS	73,229	77,926	83,952	83,243
6210 - EMPLOYER RETIREMEI	175,402	187,622	167,292	131,338
6215 - EMPLOYER RETIREMEI	22,799	23,281	22,612	21,382
6220 - GROUP HEALTH INSUR.	155,762	210,492	169,500	169,500
6225 - GROUP LIFE INSURANC	4,642	5,263	5,426	5,372
6512 - OFFICE EQUIPMENT M/	0	0	50	50
6513 - SERVICE CONTRACTS	217,029	102,249	89,366	89,366
6515 - STREET LIGHTING MAIN	1,721	0	600	600
6519 - MISCELLANEOUS EQUI	2,553	1,081	1,500	1,500
6543 - EQUIPMENT RENTAL/LE	0	0	50	50
6601 - EDUCATION/TRAINING	0	125	1,000	1,000
6622 - MOBILE PHONE	2,162	2,741	1,000	1,000
6625 - POSTAGE	340	410	300	300
6632 - COPIER CHARGES	630	604	650	650
6641 - TRAVEL,SCHOOLS & CC	398	0	500	500
6657 - MEMBERSHIP DUES AN	3	0	0	0
6673 - STATE INMATE WAGES	42	81	150	150
6681 - LICENSES	0	85	0	0
6711 - OFFICE SUPPLIES	1,187	1,001	1,000	1,000
6721 - AUTO PARTS AND SUPP	19,939	16,979	20,350	20,350
6728 - OPERATING MATERIALS	52,642	49,704	58,000	58,000
6741 - NATURAL GAS	59,844	104,424	66,500	100,000
6742 - WATER	87,007	78,094	77,869	77,869
6743 - ELECTRICITY	1,106,674	1,173,967	1,097,060	1,260,000
6746 - MOTOR FUEL	47,004	43,842	46,000	46,000
6754 - SMALL TOOLS	3,856	4,185	3,800	3,800
6781 - UNIFORMS	4,682	3,209	3,000	3,000
6793 - SPECIAL EVENT SUPPL	99	69	0	0

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<b>0101 - GENERAL FUND</b>				
<i>2602700 - FACILITIES MAINTENANCE</i>				
7722 - LIGHT TRUCKS	47,416	70,224	0	0
7723 - HEAVY TRUCKS	0	298,773	0	0
<i>2602700 - FACILITIES MAINTENANC</i>	<i>3,122,355</i>	<i>3,554,840</i>	<i>3,014,969</i>	<i>3,164,231</i>
<i>2603210 - SEWER MAINTENANCE</i>				
6210 - EMPLOYER RETIREMEI	0	0	0	0
<i>2603210 - SEWER MAINTENANCE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6527 - BLDG. MAINTENANCE. .	178,556	159,412	140,000	140,000
6528 - BLDG. MAINTENANCE. .	238,146	211,076	185,000	185,000
6529 - BLDG. MAINTENANCE. .	614,055	629,814	600,000	600,000
6742 - WATER	44,742	17,234	45,000	45,000
6743 - ELECTRICITY	108,687	103,127	99,267	99,267
<i>2603710 - OTHER MAINTENANCE/R</i>	<i>1,184,186</i>	<i>1,120,662</i>	<i>1,069,267</i>	<i>1,069,267</i>
<i>2701000 - PARKS AND RECREATION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	261,715	264,511	267,900	267,696
6110 - WAGES	32,309	30,957	36,192	36,586
6115 - OVERTIME PAY	0	24	0	0
6205 - FICA CONTRIBUTIONS	22,119	22,078	23,859	23,855
6210 - EMPLOYER RETIREMEI	49,258	51,057	45,542	35,928
6220 - GROUP HEALTH INSUR.	25,774	35,082	28,250	28,250
6225 - GROUP LIFE INSURANC	1,225	1,467	1,339	1,338
6267 - CAR ALLOWANCE	7,800	7,800	7,800	7,800
6512 - OFFICE EQUIPMENT M/	0	0	50	50
6601 - EDUCATION/TRAINING	2,256	857	4,221	4,221
6622 - MOBILE PHONE	2,308	2,466	2,060	2,060
6625 - POSTAGE	431	449	900	900
6631 - PRINTING SERVICES	33	379	500	500
6632 - COPIER CHARGES	680	619	1,000	1,000
6641 - TRAVEL,SCHOOLS & CC	8,004	6,798	12,284	12,284
6657 - MEMBERSHIP DUES AN	1,105	3,306	1,200	1,200
6688 - CREDIT CARD FEE	0	605	600	600
6699 - OTHER PURCHASED SE	1,512	3,152	3,200	3,200
6711 - OFFICE SUPPLIES	2,618	2,856	2,000	2,000
6714 - PUBLICATIONS/SUBSCf	0	0	574	574
6721 - AUTO PARTS AND SUPF	447	205	900	900
6728 - OPERATING MATERIALS	3,567	1,779	3,846	3,846
6746 - MOTOR FUEL	634	358	1,944	1,944

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>2701000 - PARKS AND RECREATION</i>				
6793 - SPECIAL EVENT SUPPL	774	315	0	0
<i>2701000 - PARKS AND RECREATIOI</i>	<i>424,569</i>	<i>437,120</i>	<i>446,161</i>	<i>436,732</i>
<i>2702100 - PARKS SERVICES</i>				
6103 - SALARY SAVINGS	0	0	(198,069)	0
6105 - SALARIES-GENERAL GC	141,415	143,933	128,521	129,164
6110 - WAGES	1,523,764	1,440,921	1,688,286	1,529,713
6115 - OVERTIME PAY	151,936	143,639	100,000	100,000
6120 - SALARIES-SWORN PER	380,262	416,980	429,983	425,180
6205 - FICA CONTRIBUTIONS	157,960	154,679	179,533	167,079
6210 - EMPLOYER RETIREMEN	325,935	320,331	289,034	209,668
6215 - EMPLOYER RETIREMEN	85,088	99,234	95,928	89,293
6220 - GROUP HEALTH INSUR.	349,633	505,180	406,800	372,900
6225 - GROUP LIFE INSURANC	5,804	6,487	10,641	9,894
6513 - SERVICE CONTRACTS	1,085	1,088	1,115	1,115
6519 - MISCELLANEOUS EQUI	2,229	2,259	2,910	2,910
6543 - EQUIPMENT RENTAL/LE	34	0	485	485
6548 - LAND LEASE	0	0	370	370
6576 - GROUNDS MAINTENAN	37,326	35,842	55,000	45,000
6577 - PARKS MAINTENANCE	825	4,190	5,000	5,000
6601 - EDUCATION/TRAINING	1,095	1,066	1,228	1,228
6622 - MOBILE PHONE	2,020	1,879	1,891	1,891
6625 - POSTAGE	32	19	97	97
6631 - PRINTING SERVICES	51	17	0	0
6632 - COPIER CHARGES	718	752	973	973
6641 - TRAVEL,SCHOOLS & CC	1,962	304	0	0
6643 - LOCAL MILEAGE REIMB	0	0	49	49
6657 - MEMBERSHIP DUES AN	120	657	222	222
6683 - RISK MANAGEMENT CH	8,593	0	0	0
6711 - OFFICE SUPPLIES	1,541	1,170	1,746	1,746
6714 - PUBLICATIONS/SUBSCF	102	0	0	0
6721 - AUTO PARTS AND SUPP	122,203	102,998	106,876	106,876
6727 - HORTICULTURE/LANDS	43,415	50,863	65,000	55,000
6728 - OPERATING MATERIALS	137,898	138,332	129,000	139,000
6741 - NATURAL GAS	4,719	5,533	4,444	4,444
6742 - WATER	133,622	112,737	127,566	127,566
6743 - ELECTRICITY	879,258	883,449	774,137	860,137
6746 - MOTOR FUEL	201,406	190,080	157,190	177,190
6754 - SMALL TOOLS	561	2,205	3,829	3,829
6781 - UNIFORMS	16,189	10,212	15,907	15,907

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<b>0101 - GENERAL FUND</b>				
<i>2702100 - PARKS SERVICES</i>				
7722 - LIGHT TRUCKS	50,789	196,447	0	0
7726 - ROLLING STOCK	0	25,036	0	0
<i>2702100 - PARKS SERVICES</i>	<i>4,769,589</i>	<i>4,998,518</i>	<i>4,585,692</i>	<i>4,583,926</i>
<i>2702400 - RECREATION SERVICES</i>				
6103 - SALARY SAVINGS	0	0	(47,322)	0
6105 - SALARIES-GENERAL GOV	356,095	356,302	376,000	377,879
6110 - WAGES	370,388	336,328	429,334	393,063
6115 - OVERTIME PAY	0	153	0	0
6205 - FICA CONTRIBUTIONS	53,452	50,944	61,610	58,977
6210 - EMPLOYER RETIREMENT	65,457	67,818	63,920	51,012
6220 - GROUP HEALTH INSUR.	53,830	70,164	56,500	56,500
6225 - GROUP LIFE INSURANCE	1,646	1,777	1,879	1,889
6317 - PROMOTION/ADVERTISING	0	0	1,000	1,000
6318 - CATERING SERVICES	1,345	338	1,500	1,500
6319 - CONTRACTUAL SERVICES	31,168	18,744	24,130	24,130
6543 - EQUIPMENT RENTAL/LEASE	155	0	0	0
6575 - CUSTODIAL	918	688	3,000	3,000
6601 - EDUCATION/TRAINING	2,714	0	1,000	1,000
6622 - MOBILE PHONE	1,129	1,057	3,200	3,200
6625 - POSTAGE	115	21	2,000	2,000
6629 - CABLE	0	0	14,000	14,000
6631 - PRINTING SERVICES	57	324	600	600
6632 - COPIER CHARGES	6,331	6,746	6,250	6,250
6641 - TRAVEL, SCHOOLS & COLLEGE	3,820	215	0	0
6643 - LOCAL MILEAGE REIMBURSEMENT	3,150	2,823	3,800	3,800
6657 - MEMBERSHIP DUES AND FEES	1,415	529	2,500	2,500
6683 - RISK MANAGEMENT CONTRACTS	8,231	0	0	0
6699 - OTHER PURCHASED SERVICES	7,614	10,900	12,080	12,080
6711 - OFFICE SUPPLIES	4,342	2,650	5,000	5,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	992	0	0	0
6721 - AUTO PARTS AND SUPPLIES	20,501	3,248	8,096	8,096
6728 - OPERATING MATERIALS	35,670	39,214	40,000	40,000
6741 - NATURAL GAS	39,854	46,648	36,000	36,000
6742 - WATER	14,504	13,382	28,240	28,240
6743 - ELECTRICITY	171,128	196,951	177,000	211,000
6746 - MOTOR FUEL	13,176	11,372	21,247	21,247
6771 - FOOD	2,260	0	0	0
6781 - UNIFORMS	108	0	0	0
6793 - SPECIAL EVENT SUPPLIES	11,472	9,066	12,028	12,028

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<b>0101 - GENERAL FUND</b>				
<i>2702400 - RECREATION SERVICES</i>				
7722 - LIGHT TRUCKS	0	26,837	0	0
<i>2702400 - RECREATION SERVICES</i>	<i>1,283,038</i>	<i>1,275,241</i>	<i>1,344,592</i>	<i>1,375,991</i>
<i>2703220 - GOLDEN PARK</i>				
6519 - MISCELLANEOUS EQUI	1,264	57	2,000	2,000
6576 - GROUNDS MAINTENAN	1,196	4,868	6,000	6,000
6728 - OPERATING MATERIALS	2,806	3,872	4,800	4,800
6742 - WATER	9,041	9,498	15,000	10,000
6743 - ELECTRICITY	53,389	51,866	82,000	70,000
<i>2703220 - GOLDEN PARK</i>	<i>67,696</i>	<i>70,161</i>	<i>109,800</i>	<i>92,800</i>
<i>2703230 - MEMORIAL STADIUM</i>				
6519 - MISCELLANEOUS EQUI	994	1,180	1,940	1,940
6576 - GROUNDS MAINTENAN	623	1,190	2,910	2,910
6728 - OPERATING MATERIALS	6,737	9,880	7,583	8,583
6742 - WATER	0	0	5,555	0
6743 - ELECTRICITY	28,777	40,240	46,500	46,500
<i>2703230 - MEMORIAL STADIUM</i>	<i>37,131</i>	<i>52,489</i>	<i>64,488</i>	<i>59,933</i>
<i>2703410 - ATHLETICS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	36,885	36,939	36,906	37,091
6110 - WAGES	77,517	69,905	106,079	106,887
6115 - OVERTIME PAY	161	0	0	0
6205 - FICA CONTRIBUTIONS	8,671	7,987	10,938	11,015
6210 - EMPLOYER RETIREME	6,736	7,108	6,274	5,007
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	178	207	185	185
6317 - PROMOTION/ADVERTIS	0	92	2,000	2,000
6319 - CONTRACTUAL SERVIC	53,781	70,199	35,313	55,313
6521 - BUILDING MAINTENANC	0	1,961	1,800	1,800
6601 - EDUCATION/TRAINING	598	0	0	0
6622 - MOBILE PHONE	1,248	1,201	500	500
6625 - POSTAGE	569	429	1,000	1,000
6631 - PRINTING SERVICES	76	164	0	0
6632 - COPIER CHARGES	302	305	500	500
6641 - TRAVEL,SCHOOLS & CC	1,339	0	0	0
6643 - LOCAL MILEAGE REIMB	263	0	0	0
6657 - MEMBERSHIP DUES AN	45	10	287	287
6699 - OTHER PURCHASED SI	37,997	20,090	66,352	46,352
6711 - OFFICE SUPPLIES	1,163	959	1,200	1,200

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2703410 - ATHLETICS</i>				
6714 - PUBLICATIONS/SUBSCF	0	0	180	180
6721 - AUTO PARTS AND SUPP	95	3,244	500	500
6728 - OPERATING MATERIALS	3,822	2,120	5,000	5,000
6746 - MOTOR FUEL	0	0	200	200
6761 - MERCHANDISE FOR RE	4,829	4,825	5,000	5,000
6781 - UNIFORMS	4,398	287	1,850	1,850
<i>2703410 - ATHLETICS</i>	<i>246,957</i>	<i>235,049</i>	<i>287,714</i>	<i>287,517</i>
<i>2703505 - COMMUNITY SCHOOLS OPERATIO</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	158,657	151,242	149,931	150,420
6110 - WAGES	1,196,769	1,085,356	1,203,035	1,000,000
6115 - OVERTIME PAY	330	155	0	0
6205 - FICA CONTRIBUTIONS	104,990	94,057	103,501	88,007
6210 - EMPLOYER RETIREMEI	24,401	19,520	25,488	20,306
6220 - GROUP HEALTH INSUR.	25,131	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	621	583	750	752
6546 - CHARTER SERVICES	6,157	0	0	0
6601 - EDUCATION/TRAINING	294	0	0	0
6622 - MOBILE PHONE	6,890	6,980	4,000	7,000
6625 - POSTAGE	942	89	500	1,000
6631 - PRINTING SERVICES	2,855	2,465	2,500	2,500
6632 - COPIER CHARGES	1,537	1,859	5,400	5,400
6633 - PUBLICATION OF REPO	0	0	500	500
6641 - TRAVEL,SCHOOLS & CC	500	0	0	0
6657 - MEMBERSHIP DUES AN	0	71	735	300
6683 - RISK MANAGEMENT CH	184	0	0	0
6699 - OTHER PURCHASED SE	4,090	6,126	55,000	20,000
6711 - OFFICE SUPPLIES	3,282	1,766	5,000	5,000
6714 - PUBLICATIONS/SUBSCF	121	121	500	500
6721 - AUTO PARTS AND SUPP	1,519	287	1,250	1,250
6728 - OPERATING MATERIALS	27,494	41,281	37,634	37,634
6729 - Supplies - Fee Based Prc	0	0	750	750
6746 - MOTOR FUEL	3,080	2,915	4,449	4,449
6781 - UNIFORMS	6,304	7,445	4,500	4,500
6793 - SPECIAL EVENT SUPPL	226	228	500	500
9313 - CONTRACTUAL AFTER	145,954	135,128	85,500	140,500
<i>2703505 - COMMUNITY SCHOOLS (</i>	<i>1,722,327</i>	<i>1,585,739</i>	<i>1,714,023</i>	<i>1,513,868</i>
<i>2704048 - COOPER CREEK TENNIS CENTER</i>				
6103 - SALARY SAVINGS	0	0	0	0



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<b>0101 - GENERAL FUND</b>				
<i>2704048 - COOPER CREEK TENNIS CENTER</i>				
6105 - SALARIES-GENERAL G	55,984	59,608	59,555	59,852
6110 - WAGES	81,292	87,385	103,792	97,911
6115 - OVERTIME PAY	41	0	0	0
6205 - FICA CONTRIBUTIONS	10,170	10,910	12,496	12,069
6210 - EMPLOYER RETIREME	16,392	17,600	15,535	12,398
6220 - GROUP HEALTH INSUR.	17,879	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	315	363	457	459
6519 - MISCELLANEOUS EQUI	0	0	465	465
6625 - POSTAGE	0	0	100	100
6631 - PRINTING SERVICES	16	0	150	150
6632 - COPIER CHARGES	365	360	100	100
6643 - LOCAL MILEAGE REIMB	0	0	150	150
6657 - MEMBERSHIP DUES AN	0	30	44	44
6711 - OFFICE SUPPLIES	100	0	99	99
6721 - AUTO PARTS AND SUPP	105	707	500	500
6728 - OPERATING MATERIALS	17,077	17,439	12,074	18,074
6743 - ELECTRICITY	26,416	25,573	24,400	26,400
6746 - MOTOR FUEL	0	0	50	50
6761 - MERCHANDISE FOR RE	17,655	16,369	16,000	16,000
6781 - UNIFORMS	0	781	360	360
<i>2704048 - COOPER CREEK TENNIS</i>	<i>243,805</i>	<i>258,175</i>	<i>263,277</i>	<i>262,131</i>
<i>2704049 - LAKE OLIVER MARINA</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	17,877	22,534	26,120	26,250
6110 - WAGES	50,747	44,360	56,768	50,086
6205 - FICA CONTRIBUTIONS	5,082	5,115	6,341	5,840
6210 - EMPLOYER RETIREME	3,276	4,228	4,440	3,544
6220 - GROUP HEALTH INSUR.	3,568	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	66	107	131	131
6631 - PRINTING SERVICES	0	0	0	0
6632 - COPIER CHARGES	942	800	500	1,000
6643 - LOCAL MILEAGE REIMB	171	289	500	500
6711 - OFFICE SUPPLIES	185	62	250	250
6728 - OPERATING MATERIALS	5,047	4,888	3,300	6,000
6742 - WATER	127	126	500	500
6761 - MERCHANDISE FOR RE	79,307	71,548	65,000	75,000
6781 - UNIFORMS	128	0	250	250
<i>2704049 - LAKE OLIVER MARINA</i>	<i>166,522</i>	<i>161,074</i>	<i>169,750</i>	<i>175,001</i>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2704413 - AQUATICS</i>				
6103 - SALARY SAVINGS	0	0	(14,919)	0
6110 - WAGES	187,579	180,622	154,624	139,705
6115 - OVERTIME PAY	395	1,811	0	0
6205 - FICA CONTRIBUTIONS	14,380	13,956	11,829	10,687
6317 - PROMOTION/ADVERTIS	309	10	4,250	4,250
6319 - CONTRACTUAL SERVIC	121,998	655,968	657,675	657,675
6346 - Instructor - Fee Based Pr	4,504	1,260	16,808	16,808
6514 - TELEPHONE MAINTENA	0	0	500	0
6519 - MISCELLANEOUS EQUI	0	0	2,500	2,500
6575 - CUSTODIAL	0	0	5,000	5,000
6577 - PARKS MAINTENANCE	2,867	1,050	5,627	5,627
6601 - EDUCATION/TRAINING	647	0	200	200
6622 - MOBILE PHONE	974	451	1,450	1,000
6625 - POSTAGE	67	156	230	230
6631 - PRINTING SERVICES	123	17	250	250
6632 - COPIER CHARGES	0	0	500	500
6641 - TRAVEL,SCHOOLS & CC	290	0	0	0
6711 - OFFICE SUPPLIES	417	519	3,875	1,000
6721 - AUTO PARTS AND SUPP	182	2,733	2,000	2,000
6728 - OPERATING MATERIALS	60,706	54,418	78,013	78,013
6729 - Supplies - Fee Based Prc	206	0	5,125	5,125
6742 - WATER	113,714	183,798	216,430	200,000
6743 - ELECTRICITY	153,361	277,170	470,610	320,000
6746 - MOTOR FUEL	6,347	4,960	5,750	5,750
6754 - SMALL TOOLS	0	0	250	0
6761 - MERCHANDISE FOR RE	25,581	36,052	27,553	30,553
6781 - UNIFORMS	1,618	2,493	3,060	3,060
6793 - SPECIAL EVENT SUPPL	352	0	500	500
6795 - MEDICAL SUPPLIES	0	0	1,125	1,125
<i>2704413 - AQUATICS</i>	<i>696,616</i>	<i>1,417,445</i>	<i>1,660,815</i>	<i>1,491,558</i>
<i>2704433 - THERAPEUTICS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	66,321	67,150	68,730	69,073
6110 - WAGES	12,863	10,967	12,878	12,943
6205 - FICA CONTRIBUTIONS	5,982	5,872	6,242	6,275
6210 - EMPLOYER RETIREMEN	11,845	12,623	11,684	9,325
6220 - GROUP HEALTH INSUR.	6,053	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	107	205	344	345
6601 - EDUCATION/TRAINING	175	0	0	0

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<b>0101 - GENERAL FUND</b>				
<i>2704433 - THERAPEUTICS</i>				
6622 - MOBILE PHONE	760	762	770	770
6625 - POSTAGE	14	0	250	250
6631 - PRINTING SERVICES	176	454	275	275
6641 - TRAVEL,SCHOOLS & CC	1,409	123	0	0
6643 - LOCAL MILEAGE REIMB	650	445	1,619	1,619
6657 - MEMBERSHIP DUES AN	155	165	370	370
6699 - OTHER PURCHASED SE	1,079	148	3,000	3,000
6711 - OFFICE SUPPLIES	582	390	500	500
6721 - AUTO PARTS AND SUPP	745	495	500	500
6728 - OPERATING MATERIALS	1,013	3,594	3,552	3,552
6746 - MOTOR FUEL	2,193	1,698	600	600
6793 - SPECIAL EVENT SUPPL	2,167	3,130	1,701	1,701
7722 - LIGHT TRUCKS	39,839	0	0	0
<i>2704433 - THERAPEUTICS</i>	<i>154,129</i>	<i>122,254</i>	<i>124,315</i>	<i>122,398</i>
<i>2704434 - POTTERY SHOP</i>				
6103 - SALARY SAVINGS	0	0	(11,094)	0
6105 - SALARIES-GENERAL GC	44,829	46,132	46,091	46,321
6110 - WAGES	50,523	50,592	61,836	50,000
6205 - FICA CONTRIBUTIONS	7,066	7,170	8,254	7,367
6210 - EMPLOYER RETIREMEN	8,412	8,877	7,835	6,254
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	222	256	230	232
6317 - PROMOTION/ADVERTIS	263	88	500	500
6346 - Instructor - Fee Based Pr	0	0	150	150
6601 - EDUCATION/TRAINING	305	0	300	300
6625 - POSTAGE	3,799	1,320	1,000	1,000
6631 - PRINTING SERVICES	1,164	712	600	600
6632 - COPIER CHARGES	431	420	600	600
6641 - TRAVEL,SCHOOLS & CC	2,002	178	500	500
6643 - LOCAL MILEAGE REIMB	940	1,014	1,000	1,000
6657 - MEMBERSHIP DUES AN	55	65	100	100
6699 - OTHER PURCHASED SE	18,711	15,728	19,143	19,143
6711 - OFFICE SUPPLIES	877	561	1,000	1,000
6728 - OPERATING MATERIALS	0	248	0	0
6729 - Supplies - Fee Based Prc	0	0	350	350
6741 - NATURAL GAS	979	1,205	1,323	1,323
6742 - WATER	1,324	1,551	688	688
6743 - ELECTRICITY	16,234	13,460	15,986	15,986

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<b>0101 - GENERAL FUND</b>				
<i>2704434 - POTTERY SHOP</i>				
6761 - MERCHANDISE FOR RE	4,524	3,403	4,600	4,600
<i>2704434 - POTTERY SHOP</i>	<i>168,945</i>	<i>159,997</i>	<i>166,642</i>	<i>163,664</i>
<i>2704435 - SENIOR CITIZEN'S CENTER</i>				
6103 - SALARY SAVINGS	0	0	(16,899)	0
6105 - SALARIES-GENERAL G	112,805	116,082	115,979	116,559
6110 - WAGES	93,776	64,626	99,947	77,285
6205 - FICA CONTRIBUTIONS	15,214	13,237	16,518	14,829
6210 - EMPLOYER RETIREME	29,490	30,568	27,471	21,845
6220 - GROUP HEALTH INSUR.	20,129	35,082	28,250	28,250
6225 - GROUP LIFE INSURANC	667	758	809	809
6346 - Instructor - Fee Based Pr	0	0	1,000	1,000
6575 - CUSTODIAL	0	0	500	500
6601 - EDUCATION/TRAINING	227	0	300	300
6625 - POSTAGE	0	2	300	300
6631 - PRINTING SERVICES	1,115	1,032	1,000	1,000
6632 - COPIER CHARGES	1,203	1,281	1,300	1,300
6641 - TRAVEL,SCHOOLS & CC	207	81	500	500
6643 - LOCAL MILEAGE REIMB	0	0	500	500
6657 - MEMBERSHIP DUES AN	155	51	250	250
6699 - OTHER PURCHASED SI	9,240	6,918	13,000	7,000
6711 - OFFICE SUPPLIES	480	492	2,000	2,000
6721 - AUTO PARTS AND SUPP	1,177	655	2,000	2,000
6728 - OPERATING MATERIALS	7,694	8,818	7,000	7,000
6729 - Supplies - Fee Based Prc	0	0	1,000	1,000
6741 - NATURAL GAS	4,523	5,490	5,000	5,000
6742 - WATER	9,470	5,927	5,000	8,000
6743 - ELECTRICITY	36,047	35,835	29,276	44,276
6746 - MOTOR FUEL	1,871	1,317	4,500	4,500
6771 - FOOD	205	0	0	0
<i>2704435 - SENIOR CITIZEN'S CENT.</i>	<i>345,696</i>	<i>328,252</i>	<i>346,501</i>	<i>346,003</i>
<i>2801000 - COOPERATIVE EXTENSION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	0	0	0	0
6165 - EMPLOYEE REMUNERA	85,832	106,458	104,488	105,970
6205 - FICA CONTRIBUTIONS	5,293	7,064	7,065	7,094
6512 - OFFICE EQUIPMENT M/	0	300	100	100
6601 - EDUCATION/TRAINING	1,562	1,915	2,000	2,000
6622 - MOBILE PHONE	0	553	961	961
6625 - POSTAGE	267	271	500	500

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>2801000 - COOPERATIVE EXTENSION</i>				
6631 - PRINTING SERVICES	196	5,074	1,000	1,000
6632 - COPIER CHARGES	2,044	1,565	3,401	2,701
6641 - TRAVEL,SCHOOLS & CC	2,500	2,839	3,305	3,305
6643 - LOCAL MILEAGE REIMB	5,126	4,333	6,497	5,686
6657 - MEMBERSHIP DUES AN	693	840	1,500	1,500
6661 - ADVERTISING	1,125	1,339	1,000	1,000
6711 - OFFICE SUPPLIES	6,550	4,610	5,000	5,000
6797 - NUTRITION EDUCATION	1,008	1,007	1,048	1,048
<i>2801000 - COOPERATIVE EXTENSION</i>	<i>112,197</i>	<i>138,168</i>	<i>137,865</i>	<i>137,865</i>
<i>2901000 - TAX ASSESSOR</i>				
6103 - SALARY SAVINGS	0	0	(56,758)	0
6105 - SALARIES-GENERAL G	891,799	895,283	986,044	958,250
6115 - OVERTIME PAY	289	0	0	0
6205 - FICA CONTRIBUTIONS	65,302	65,590	75,431	73,305
6210 - EMPLOYER RETIREME	162,803	171,835	167,625	129,364
6220 - GROUP HEALTH INSUR.	117,369	168,393	141,250	135,600
6225 - GROUP LIFE INSURANC	4,280	4,967	4,934	4,794
6319 - CONTRACTUAL SERVIC	71,569	41,762	75,040	1,221,336
6512 - OFFICE EQUIPMENT M/	119	0	339	139
6601 - EDUCATION/TRAINING	3,336	2,163	1,500	2,500
6622 - MOBILE PHONE	2,914	2,667	2,940	2,940
6625 - POSTAGE	2,592	1,649	3,500	2,000
6631 - PRINTING SERVICES	409	241	500	500
6632 - COPIER CHARGES	1,121	919	1,675	1,675
6641 - TRAVEL,SCHOOLS & CC	10,044	7,431	2,846	8,000
6657 - MEMBERSHIP DUES AN	910	910	1,076	1,076
6711 - OFFICE SUPPLIES	5,040	4,691	5,000	5,000
6714 - PUBLICATIONS/SUBSC	2,927	2,694	2,235	2,235
6721 - AUTO PARTS AND SUPP	2,083	2,055	2,500	2,500
6728 - OPERATING MATERIALS	107	75	500	250
6746 - MOTOR FUEL	4,714	4,734	5,000	5,000
6781 - UNIFORMS	678	146	1,500	1,000
7722 - LIGHT TRUCKS	0	47,670	0	0
<i>2901000 - TAX ASSESSOR</i>	<i>1,350,404</i>	<i>1,425,875</i>	<i>1,424,677</i>	<i>2,557,464</i>
<i>2902000 - ELECTIONS &amp; REGISTRATION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	252,413	255,406	240,258	256,337
6110 - WAGES	0	25,601	21,021	21,000
6160 - TEMPORARY EMPLOYE	243,732	69,024	145,000	70,000

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<b>0101 - GENERAL FUND</b>				
<i>2902000 - ELECTIONS &amp; REGISTRATION</i>				
6205 - FICA CONTRIBUTIONS	36,406	25,114	19,986	26,571
6210 - EMPLOYER RETIREMENT	43,555	46,276	40,843	32,598
6215 - EMPLOYER RETIREMENT	4,941	5,865	4,690	4,009
6220 - GROUP HEALTH INSUR.	47,899	53,787	39,550	39,550
6225 - GROUP LIFE INSURANCE	1,153	1,264	1,307	1,207
6355 - ELECTION EXPENSES	210,911	70,418	227,394	100,000
6519 - MISCELLANEOUS EQUIPMENT	0	21,315	0	0
6601 - EDUCATION/TRAINING	80	0	3,714	3,714
6622 - MOBILE PHONE	323	32	250	250
6625 - POSTAGE	16,923	14,079	40,000	15,000
6631 - PRINTING SERVICES	0	28	0	0
6632 - COPIER CHARGES	992	852	2,000	2,000
6641 - TRAVEL, SCHOOLS & COLLEGE	1,227	2,124	6,000	2,200
6643 - LOCAL MILEAGE REIMBURSEMENT	1,549	789	2,500	1,000
6657 - MEMBERSHIP DUES AND FEES	0	65	300	300
6711 - OFFICE SUPPLIES	2,048	0	3,500	1,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	0	0	200	200
6721 - AUTO PARTS AND SUPPLIES	546	614	250	750
6728 - OPERATING MATERIALS	10,331	6,861	7,000	7,000
6746 - MOTOR FUEL	536	0	2,000	1,000
<i>2902000 - ELECTIONS &amp; REGISTRATION</i>	<i>875,565</i>	<i>599,512</i>	<i>807,763</i>	<i>585,686</i>
<i>4001000 - CHIEF OF POLICE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL	185,716	195,053	194,881	195,854
6120 - SALARIES-SWORN PERSONNEL	260,093	240,819	296,193	828,787
6130 - OVERTIME PAY-SWORN PERSONNEL	945	2,288	0	0
6135 - COURT APPEARANCES	0	0	0	155,000
6205 - FICA CONTRIBUTIONS	32,221	31,541	37,751	90,427
6210 - EMPLOYER RETIREMENT	34,767	37,536	33,130	26,441
6215 - EMPLOYER RETIREMENT	60,698	64,846	66,081	174,048
6220 - GROUP HEALTH INSUR.	57,949	70,164	56,500	56,500
6225 - GROUP LIFE INSURANCE	2,039	2,417	2,455	2,468
6265 - CLOTHING ALLOWANCE	1,500	1,500	2,400	2,400
6356 - PROMOTIONAL EXAMINATION	33,770	22,974	45,000	45,000
6601 - EDUCATION/TRAINING	32,561	32,510	73,689	73,689
6641 - TRAVEL, SCHOOLS & COLLEGE	68,791	67,322	62,000	62,000
6657 - MEMBERSHIP DUES AND FEES	905	1,100	2,335	2,335
6699 - OTHER PURCHASED SERVICES	2,631	4,622	0	0
6711 - OFFICE SUPPLIES	2,921	1,891	2,000	2,000

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<b>0101 - GENERAL FUND</b>				
<i>4001000 - CHIEF OF POLICE</i>				
6714 - PUBLICATIONS/SUBSC	232	0	483	483
6728 - OPERATING MATERIALS	23,587	35,678	4,195	4,195
6771 - FOOD	1,581	1,706	1,514	1,514
<i>4001000 - CHIEF OF POLICE</i>	<i>802,909</i>	<i>813,968</i>	<i>880,607</i>	<i>1,723,141</i>
<i>4002100 - INTELLIGENCE/VICE</i>				
6103 - SALARY SAVINGS	0	0	(107,979)	0
6105 - SALARIES-GENERAL G	33,333	49,723	34,271	34,442
6115 - OVERTIME PAY	249	405	0	0
6120 - SALARIES-SWORN PER	849,468	800,194	960,762	960,438
6130 - OVERTIME PAY-SWORN	30,737	50,164	0	0
6205 - FICA CONTRIBUTIONS	65,246	63,989	77,223	77,208
6210 - EMPLOYER RETIREME	6,303	6,669	5,826	4,650
6215 - EMPLOYER RETIREME	205,285	222,460	214,346	201,701
6220 - GROUP HEALTH INSUR.	133,768	175,410	141,250	141,250
6225 - GROUP LIFE INSURANC	4,043	4,646	4,976	4,972
6265 - CLOTHING ALLOWANCE	7,200	8,100	14,400	14,400
<i>4002100 - INTELLIGENCE/VICE</i>	<i>1,335,631</i>	<i>1,381,759</i>	<i>1,345,075</i>	<i>1,439,061</i>
<i>4002200 - SUPPORT SERVICES</i>				
6103 - SALARY SAVINGS	0	0	(168,218)	0
6105 - SALARIES-GENERAL G	642,427	660,138	676,749	684,770
6115 - OVERTIME PAY	0	0	1,500	1,500
6120 - SALARIES-SWORN PER	806,978	716,588	846,969	846,960
6130 - OVERTIME PAY-SWORN	13,210	13,619	14,000	14,000
6205 - FICA CONTRIBUTIONS	104,900	100,453	116,563	118,363
6210 - EMPLOYER RETIREME	120,238	126,909	115,047	92,445
6215 - EMPLOYER RETIREME	189,499	197,574	188,959	177,871
6220 - GROUP HEALTH INSUR.	229,855	294,689	237,300	237,300
6225 - GROUP LIFE INSURANC	6,619	6,763	7,619	7,658
6512 - OFFICE EQUIPMENT M/	588	1,357	1,000	1,000
6513 - SERVICE CONTRACTS	1,395	660	6,995	6,995
6519 - MISCELLANEOUS EQUI	66,501	65,643	55,000	55,000
6622 - MOBILE PHONE	13,296	16,667	10,477	10,477
6623 - PAGER	7,002	4,841	6,300	6,300
6625 - POSTAGE	10,960	15,227	11,000	11,000
6631 - PRINTING SERVICES	17,922	14,218	23,000	23,000
6632 - COPIER CHARGES	37,189	42,686	41,000	41,000
6657 - MEMBERSHIP DUES AN	195	178	250	250
6699 - OTHER PURCHASED SE	13,676	16,918	12,495	12,495
6711 - OFFICE SUPPLIES	16,570	17,365	16,000	16,000

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>4002200 - SUPPORT SERVICES</i>				
6714 - PUBLICATIONS/SUBSCF	19	370	500	500
6728 - OPERATING MATERIALS	265,044	193,733	226,568	226,568
6781 - UNIFORMS	190,383	145,643	180,000	180,000
7761 - CAPITAL EXPENDITURE	23,313	0	0	0
<i>4002200 - SUPPORT SERVICES</i>	<i>2,777,779</i>	<i>2,652,238</i>	<i>2,627,073</i>	<i>2,771,452</i>
<i>4002300 - FIELD OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	(899,826)	(683,196)
6105 - SALARIES-GENERAL G	114,250	156,957	53,566	53,829
6120 - SALARIES-SWORN PER	8,321,181	7,778,688	8,385,071	8,336,747
6130 - OVERTIME PAY-SWORN	136,984	193,963	130,000	130,000
6205 - FICA CONTRIBUTIONS	615,186	583,721	645,581	651,819
6210 - EMPLOYER RETIREME	8,606	9,714	9,106	7,267
6215 - EMPLOYER RETIREME	1,964,800	1,976,823	1,870,731	1,750,153
6220 - GROUP HEALTH INSUR.	1,159,531	1,536,591	1,226,050	1,226,050
6225 - GROUP LIFE INSURANC	38,109	39,093	42,187	41,926
6265 - CLOTHING ALLOWANCE	0	(300)	0	0
6657 - MEMBERSHIP DUES AN	50	120	450	450
6683 - RISK MANAGEMENT CH	84,584	38,860	50,000	50,000
6699 - OTHER PURCHASED SE	1,154	0	1,499	1,499
6711 - OFFICE SUPPLIES	1,750	3,416	3,500	3,500
6714 - PUBLICATIONS/SUBSCF	1,800	2,132	6,064	6,064
6728 - OPERATING MATERIALS	64,519	47,695	44,359	44,359
6793 - SPECIAL EVENT SUPPL	0	0	800	800
<i>4002300 - FIELD OPERATIONS</i>	<i>12,512,504</i>	<i>12,367,474</i>	<i>11,569,138</i>	<i>11,621,267</i>
<i>4002400 - OFFICE OF PROFESSNL STANDAR</i>				
6103 - SALARY SAVINGS	0	0	(65,102)	0
6105 - SALARIES-GENERAL G	28,743	29,578	29,552	29,700
6120 - SALARIES-SWORN PER	262,879	228,786	235,305	249,424
6130 - OVERTIME PAY-SWORN	741	3,479	0	0
6205 - FICA CONTRIBUTIONS	21,224	18,988	20,447	21,537
6210 - EMPLOYER RETIREME	5,393	5,692	5,023	4,009
6215 - EMPLOYER RETIREME	61,514	58,303	52,496	52,381
6220 - GROUP HEALTH INSUR.	31,202	35,082	28,250	28,250
6225 - GROUP LIFE INSURANC	1,374	1,427	1,324	1,396
6265 - CLOTHING ALLOWANCE	2,400	2,100	2,400	2,400
6319 - CONTRACTUAL SERVIC	1,515	1,995	1,675	1,675
6657 - MEMBERSHIP DUES AN	5,195	5,261	6,348	6,348
6711 - OFFICE SUPPLIES	1,462	1,081	1,455	1,455
6714 - PUBLICATIONS/SUBSCF	135	226	200	200



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<b>0101 - GENERAL FUND</b>				
<i>4002400 - OFFICE OF PROFESSNL STANDAR</i>				
6728 - OPERATING MATERIALS	686	472	800	800
<i>4002400 - OFFICE OF PROFESSNL</i>	<i>424,464</i>	<i>392,470</i>	<i>320,173</i>	<i>399,575</i>
<i>4002500 - METRO DRUG TASK FORCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	172,758	167,018	158,365	143,195
6130 - OVERTIME PAY-SWORN	2,994	3,541	0	0
6205 - FICA CONTRIBUTIONS	12,769	12,417	12,253	11,092
6215 - EMPLOYER RETIREMENT	41,032	40,715	35,330	30,072
6220 - GROUP HEALTH INSUR.	18,852	21,049	16,950	16,950
6225 - GROUP LIFE INSURANCE	850	857	793	716
6265 - CLOTHING ALLOWANCE	1,800	2,100	1,800	1,800
<i>4002500 - METRO DRUG TASK FOR</i>	<i>251,056</i>	<i>247,698</i>	<i>225,491</i>	<i>203,825</i>
<i>4002700 - POLICE SOA (SPEC. OPS ACCOUN</i>				
6699 - OTHER PURCHASED SERVICES	0	2,832	0	0
6728 - OPERATING MATERIALS	19,660	42,867	28,500	28,500
6771 - FOOD	4,230	6,297	5,000	5,000
<i>4002700 - POLICE SOA (SPEC. OPS</i>	<i>23,890</i>	<i>51,995</i>	<i>33,500</i>	<i>33,500</i>
<i>4002800 - ADMINISTRATIVE SERVICES</i>				
6103 - SALARY SAVINGS	0	0	(35,993)	0
6105 - SALARIES-GENERAL GOVT	171,589	180,359	180,524	181,425
6115 - OVERTIME PAY	119	95	0	0
6120 - SALARIES-SWORN PER	722,970	724,729	735,536	737,441
6130 - OVERTIME PAY-SWORN	9,800	11,915	8,000	8,000
6205 - FICA CONTRIBUTIONS	64,227	65,498	70,080	70,909
6210 - EMPLOYER RETIREMENT	32,191	34,616	30,690	24,494
6215 - EMPLOYER RETIREMENT	169,085	175,079	164,097	154,866
6220 - GROUP HEALTH INSUR.	123,514	147,344	118,650	118,650
6225 - GROUP LIFE INSURANCE	4,302	4,863	4,582	4,593
6265 - CLOTHING ALLOWANCE	0	150	0	0
6268 - OTHER EMPLOYEE BENEFITS	4,500	4,550	27,500	0
6311 - PROFESSIONAL SERVICES	0	0	0	27,500
6513 - SERVICE CONTRACTS	0	4,568	6,000	6,000
6657 - MEMBERSHIP DUES AND FEES	658	498	1,580	1,580
6661 - ADVERTISING	3,811	7,943	8,000	8,000
6711 - OFFICE SUPPLIES	3,894	5,359	4,000	4,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	2,164	826	3,833	3,833
6728 - OPERATING MATERIALS	41,648	34,333	37,000	37,000
<i>4002800 - ADMINISTRATIVE SERVICE</i>	<i>1,354,472</i>	<i>1,402,725</i>	<i>1,364,079</i>	<i>1,388,291</i>

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<b>0101 - GENERAL FUND</b>				
<i>4003230 - MOTOR TRANSPORT</i>				
6699 - OTHER PURCHASED SE	140	403	500	500
6721 - AUTO PARTS AND SUPP	483,541	495,877	412,500	412,500
6746 - MOTOR FUEL	1,221,068	1,088,307	1,237,184	1,237,184
7721 - AUTOMOBILES	0	23,650	0	0
<i>4003230 - MOTOR TRANSPORT</i>	<i>1,704,749</i>	<i>1,608,237</i>	<i>1,650,184</i>	<i>1,650,184</i>
<i>4003320 - INVESTIGATIVE SERVICES</i>				
6103 - SALARY SAVINGS	0	0	(71,986)	0
6105 - SALARIES-GENERAL GC	94,657	109,245	136,591	174,362
6115 - OVERTIME PAY	0	25	0	0
6120 - SALARIES-SWORN PER	4,450,391	4,420,057	4,417,707	4,634,276
6130 - OVERTIME PAY-SWORN	77,646	170,580	48,000	48,000
6205 - FICA CONTRIBUTIONS	333,182	339,873	352,764	375,846
6210 - EMPLOYER RETIREMEI	17,658	21,028	23,221	23,539
6215 - EMPLOYER RETIREMEI	1,059,437	1,032,302	985,586	973,231
6220 - GROUP HEALTH INSUR.	544,092	680,590	559,350	604,550
6225 - GROUP LIFE INSURANC	21,742	24,040	22,775	24,033
6265 - CLOTHING ALLOWANCE	51,600	53,100	57,000	60,600
6326 - RAPE/ASSAULT MEDIC/	699	1,550	14,445	14,445
6641 - TRAVEL,SCHOOLS & CC	579	1,681	6,000	6,000
6642 - PRISONER TRANSPORT	5,144	10,068	8,000	8,000
6657 - MEMBERSHIP DUES AN	585	1,405	1,435	1,435
6699 - OTHER PURCHASED SE	33,256	51,152	81,428	81,428
6711 - OFFICE SUPPLIES	11,074	12,673	10,000	10,000
6714 - PUBLICATIONS/SUBSCF	1,819	707	2,826	2,826
6728 - OPERATING MATERIALS	20,740	20,948	20,000	50,100
<i>4003320 - INVESTIGATIVE SERVICE</i>	<i>6,724,301</i>	<i>6,951,024</i>	<i>6,675,142</i>	<i>7,092,671</i>
<i>4009900 - Public Safety - LOST</i>				
6215 - EMPLOYER RETIREMEI	0	0	0	0
<i>4009900 - Public Safety - LOST</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>4101000 - CHIEF OF FIRE &amp; EMS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	64,247	66,114	66,055	66,385
6120 - SALARIES-SWORN PER	251,034	258,290	258,042	259,333
6205 - FICA CONTRIBUTIONS	23,108	23,810	24,793	24,916
6210 - EMPLOYER RETIREMEI	12,055	12,723	11,229	8,962
6215 - EMPLOYER RETIREMEI	57,952	59,303	57,569	53,805
6220 - GROUP HEALTH INSUR.	25,774	35,082	28,250	28,250

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<b>0101 - GENERAL FUND</b>				
<i>4101000 - CHIEF OF FIRE &amp; EMS</i>				
6225 - GROUP LIFE INSURANC	1,526	1,761	1,621	1,628
<i>4101000 - CHIEF OF FIRE &amp; EMS</i>	<i>435,697</i>	<i>457,083</i>	<i>447,559</i>	<i>443,279</i>
<i>4102100 - FIRE/EMS OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	(357,899)	0
6105 - SALARIES-GENERAL GC	60,105	56,306	53,136	56,536
6115 - OVERTIME PAY	157	0	0	0
6120 - SALARIES-SWORN PER	13,486,363	13,475,802	13,657,809	13,712,559
6125 - WAGES-SWORN PERSC	86,269	4,377	0	0
6130 - OVERTIME PAY-SWORN	1,000,444	941,016	1,024,956	1,024,956
6205 - FICA CONTRIBUTIONS	1,034,533	1,023,859	1,127,283	1,131,724
6210 - EMPLOYER RETIREMEN	10,267	10,835	9,033	7,633
6215 - EMPLOYER RETIREMEN	3,353,696	3,252,198	3,047,105	2,879,869
6220 - GROUP HEALTH INSUR.	1,964,783	2,329,443	1,875,800	1,875,800
6225 - GROUP LIFE INSURANC	62,757	69,948	68,277	68,637
6311 - PROFESSIONAL SERVIC	0	0	2,400	2,400
6317 - PROMOTION/ADVERTIS	564	0	0	0
6323 - PHARMACY SERVICES	2,726	35,286	40,000	40,000
6356 - PROMOTIONAL EXAM B	0	169,010	20,000	170,000
6519 - MISCELLANEOUS EQUI	30,349	15,959	30,565	30,565
6601 - EDUCATION/TRAINING	1,040	1,750	3,000	3,000
6622 - MOBILE PHONE	23,528	26,003	20,157	20,157
6625 - POSTAGE	441	456	1,125	1,125
6631 - PRINTING SERVICES	1,744	1,456	1,164	1,164
6632 - COPIER CHARGES	3,881	3,385	4,268	4,268
6641 - TRAVEL,SCHOOLS & CC	3,757	347	4,748	4,748
6657 - MEMBERSHIP DUES AN	3,720	3,475	4,000	4,000
6683 - RISK MANAGEMENT CH	24,683	2,720	0	0
6711 - OFFICE SUPPLIES	5,832	4,117	8,000	8,000
6714 - PUBLICATIONS/SUBSCF	250	1,027	394	394
6721 - AUTO PARTS AND SUPP	0	0	0	202,102
6728 - OPERATING MATERIALS	20,877	5,722	25,785	25,785
6741 - NATURAL GAS	48,277	53,706	78,780	78,780
6742 - WATER	22,665	25,564	22,000	22,000
6743 - ELECTRICITY	191,668	193,121	168,443	168,443
6746 - MOTOR FUEL	0	0	0	215,000
6795 - MEDICAL SUPPLIES	158,617	116,625	110,000	110,000
9212 - TAXES/LICENSES	16,611	16,500	17,900	17,900
<i>4102100 - FIRE/EMS OPERATIONS</i>	<i>21,620,605</i>	<i>21,840,011</i>	<i>21,068,229</i>	<i>21,887,545</i>

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<b>0101 - GENERAL FUND</b>				
<i>4102600 - FIRE/EMS SPECIAL OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	56,101	57,731	57,680	57,968
6120 - SALARIES-SWORN PER	508,420	520,596	520,106	522,708
6205 - FICA CONTRIBUTIONS	40,679	41,692	44,202	44,421
6210 - EMPLOYER RETIREMEI	10,527	11,110	9,806	7,826
6215 - EMPLOYER RETIREMEI	117,366	119,526	116,034	109,771
6220 - GROUP HEALTH INSUR.	61,679	77,180	62,150	62,150
6225 - GROUP LIFE INSURANC	2,518	2,896	2,890	2,903
6324 - PRE-EMPLOYMENT PH	99,508	646	109,000	109,000
6519 - MISCELLANEOUS EQUI	0	8	3,880	3,880
6601 - EDUCATION/TRAINING	38,540	54,891	42,000	42,000
6625 - POSTAGE	1	12	195	195
6632 - COPIER CHARGES	0	0	858	858
6641 - TRAVEL,SCHOOLS & CC	24,857	24,321	41,000	41,000
6657 - MEMBERSHIP DUES AN	970	876	1,760	1,760
6699 - OTHER PURCHASED SE	6,129	2,731	5,000	5,000
6711 - OFFICE SUPPLIES	2,423	2,264	3,500	3,500
6714 - PUBLICATIONS/SUBSCF	0	0	4,029	4,029
6728 - OPERATING MATERIALS	62,135	39,572	64,410	64,410
6771 - FOOD	1,165	108	1,895	1,895
6781 - UNIFORMS	2,167	2,284	10,000	10,000
6793 - SPECIAL EVENT SUPPL	0	59	0	0
<i>4102600 - FIRE/EMS SPECIAL OPEF</i>	<i>1,035,186</i>	<i>958,502</i>	<i>1,100,395</i>	<i>1,095,274</i>
<i>4102800 - FIRE/EMS ADMIN SERVICES</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	26,691	27,466	27,442	27,442
6120 - SALARIES-SWORN PER	501,724	530,354	529,394	532,044
6130 - OVERTIME PAY-SWORN	15,416	17,237	16,000	16,000
6205 - FICA CONTRIBUTIONS	39,381	41,705	43,821	44,025
6210 - EMPLOYER RETIREMEI	5,008	5,286	4,665	3,705
6215 - EMPLOYER RETIREMEI	118,916	123,716	118,107	111,732
6220 - GROUP HEALTH INSUR.	49,187	77,180	62,150	62,150
6225 - GROUP LIFE INSURANC	2,548	3,037	2,783	2,797
6339 - VETERINARY SERVICE\$	0	0	0	1,200
6601 - EDUCATION/TRAINING	962	1,234	4,003	4,003
6625 - POSTAGE	0	0	146	146
6632 - COPIER CHARGES	306	313	340	340
6641 - TRAVEL,SCHOOLS & CC	630	2,169	2,600	2,600
6711 - OFFICE SUPPLIES	1,849	1,520	1,989	1,989

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>4102800 - FIRE/EMS ADMIN SERVICES</i>				
6714 - PUBLICATIONS/SUBSCF	855	1,331	1,000	1,000
6728 - OPERATING MATERIALS	10,600	14,340	13,070	11,870
7721 - AUTOMOBILES	16,910	0	0	0
<i>4102800 - FIRE/EMS ADMIN SERVIC</i>	<i>790,983</i>	<i>846,887</i>	<i>827,510</i>	<i>823,043</i>
<i>4102900 - EMERGENCY MANAGEMENT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	0	39,537	38,775	38,969
6120 - SALARIES-SWORN PER	99,646	64,455	65,125	65,451
6205 - FICA CONTRIBUTIONS	7,247	7,433	7,948	7,987
6210 - EMPLOYER RETIREMENT	2,838	7,468	6,592	10,187
6215 - EMPLOYER RETIREMENT	19,494	15,713	14,530	6,343
6220 - GROUP HEALTH INSUR.	9,204	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	486	578	520	522
6519 - MISCELLANEOUS EQUI	352	16,782	14,700	14,700
6601 - EDUCATION/TRAINING	150	225	388	388
6625 - POSTAGE	0	0	290	290
6631 - PRINTING SERVICES	0	0	600	600
6641 - TRAVEL, SCHOOLS & CC	1,323	642	1,350	1,350
6657 - MEMBERSHIP DUES AN	50	0	50	50
6711 - OFFICE SUPPLIES	474	228	1,700	1,700
6714 - PUBLICATIONS/SUBSCF	119	177	300	300
6721 - AUTO PARTS AND SUPP	844	124	1,455	1,455
6728 - OPERATING MATERIALS	16,160	5,632	4,719	4,719
6743 - ELECTRICITY	8,812	11,836	10,710	10,710
6746 - MOTOR FUEL	910	462	2,000	2,000
<i>4102900 - EMERGENCY MANAGEM.</i>	<i>168,109</i>	<i>185,325</i>	<i>183,052</i>	<i>179,021</i>
<i>4103610 - LOGISTICS/SUPPORT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	35,896	36,939	36,906	37,091
6115 - OVERTIME PAY	793	252	1,500	1,500
6120 - SALARIES-SWORN PER	82,921	85,330	85,254	85,682
6130 - OVERTIME PAY-SWORN	0	0	3,500	3,500
6205 - FICA CONTRIBUTIONS	8,325	8,479	9,728	9,775
6210 - EMPLOYER RETIREMENT	6,877	7,159	6,274	5,007
6215 - EMPLOYER RETIREMENT	19,159	19,590	19,020	17,994
6220 - GROUP HEALTH INSUR.	18,852	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	589	680	611	613
6323 - PHARMACY SERVICES	0	2,503	0	0
6519 - MISCELLANEOUS EQUI	26,586	33,054	24,122	24,122

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>4103610 - LOGISTICS/SUPPORT</i>				
6601 - EDUCATION/TRAINING	0	0	830	830
6641 - TRAVEL,SCHOOLS & CC	0	0	485	485
6711 - OFFICE SUPPLIES	4,298	4,359	6,320	6,320
6721 - AUTO PARTS AND SUPP	235,499	268,465	202,102	0
6728 - OPERATING MATERIALS	97,418	82,882	74,991	74,991
6746 - MOTOR FUEL	366,882	339,431	215,000	0
6781 - UNIFORMS	137,978	134,287	134,930	134,930
<i>4103610 - LOGISTICS/SUPPORT</i>	<i>1,042,072</i>	<i>1,044,458</i>	<i>838,523</i>	<i>419,790</i>
<i>4201000 - WARDEN</i>				
6103 - SALARY SAVINGS	0	0	(149,716)	0
6105 - SALARIES-GENERAL G	284,467	276,251	240,567	225,771
6120 - SALARIES-SWORN PER	3,492,729	3,549,109	3,695,036	3,674,391
6130 - OVERTIME PAY-SWORN	122,550	85,123	2,132	2,132
6205 - FICA CONTRIBUTIONS	281,600	283,016	301,190	298,687
6210 - EMPLOYER RETIREME	30,585	40,974	40,896	30,479
6215 - EMPLOYER RETIREME	860,862	851,571	824,373	771,638
6220 - GROUP HEALTH INSUR.	498,875	778,820	627,150	621,500
6225 - GROUP LIFE INSURANC	16,095	17,967	19,666	19,497
6265 - CLOTHING ALLOWANCE	1,800	0	1,201	1,800
6315 - CONSULTING	0	0	647,128	666,542
6320 - MEDICAL SERVICES-INT	0	0	10,000	10,000
6321 - MEDICAL SERVICES	0	492,155	0	0
6323 - PHARMACY SERVICES	0	0	158,500	100,000
6519 - MISCELLANEOUS EQUI	49,973	2,539	0	25,000
6601 - EDUCATION/TRAINING	585	0	0	0
6622 - MOBILE PHONE	6,509	6,732	2,000	2,000
6625 - POSTAGE	966	1,178	1,400	1,400
6631 - PRINTING SERVICES	1,448	0	0	0
6632 - COPIER CHARGES	11,138	14,983	14,000	14,000
6641 - TRAVEL,SCHOOLS & CC	31	0	0	0
6690 - INMATE RELEASES	17,654	18,722	16,000	16,000
6699 - OTHER PURCHASED SE	0	9,417	0	0
6711 - OFFICE SUPPLIES	8,042	1,221	4,000	4,000
6721 - AUTO PARTS AND SUPP	11,093	5,872	8,000	8,000
6728 - OPERATING MATERIALS	157,010	73,114	44,361	44,361
6741 - NATURAL GAS	85,829	80,621	112,641	112,641
6742 - WATER	106,840	112,807	107,600	107,600
6743 - ELECTRICITY	162,799	162,981	165,221	165,221
6746 - MOTOR FUEL	23,342	19,586	24,250	24,250

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>4201000 - WARDEN</i>				
6771 - FOOD	856,178	846,972	832,500	846,972
6781 - UNIFORMS	18,050	24,591	18,686	28,686
6782 - PRISON CLOTHING	69,729	30,042	36,198	36,198
6795 - MEDICAL SUPPLIES	0	0	90,000	50,000
<i>4201000 - WARDEN</i>	<i>7,176,777</i>	<i>7,786,364</i>	<i>7,894,980</i>	<i>7,908,766</i>
<i>4501000 - HOMELAND SECURITY</i>				
6519 - MISCELLANEOUS EQUI	130	0	0	3,000
6601 - EDUCATION/TRAINING	0	0	0	6,000
6711 - OFFICE SUPPLIES	0	0	0	1,500
6714 - PUBLICATIONS/SUBSCF	0	0	0	522
6721 - AUTO PARTS AND SUPP	6,273	8,999	4,000	500
6728 - OPERATING MATERIALS	0	0	0	1,000
6741 - NATURAL GAS	828	1,073	1,000	1,000
6742 - WATER	162	182	800	800
6743 - ELECTRICITY	2,624	3,809	3,000	4,000
6746 - MOTOR FUEL	21,825	24,718	9,522	0
<i>4501000 - HOMELAND SECURITY</i>	<i>31,841</i>	<i>38,781</i>	<i>18,322</i>	<i>18,322</i>
<i>5001000 - CHIEF JUDGE - SUPERIOR COURT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOV	189,257	194,693	198,211	198,695
6160 - TEMPORARY EMPLOYEE	5,525	8,175	6,500	6,500
6205 - FICA CONTRIBUTIONS	8,691	10,428	15,162	15,696
6210 - EMPLOYER RETIREMENT	22,807	23,806	21,000	16,742
6220 - GROUP HEALTH INSUR.	18,422	23,440	16,950	16,950
6225 - GROUP LIFE INSURANCE	462	692	617	619
6310 - LITIGATION/COURT COSTS	4,669	0	3,003	3,003
6313 - PUBLIC DEFENDER	0	0	2,000	2,000
6319 - CONTRACTUAL SERVICES	10,330	12,537	12,000	12,000
6512 - OFFICE EQUIPMENT MAINT	0	0	200	200
6519 - MISCELLANEOUS EQUI	837	28	200	200
6601 - EDUCATION/TRAINING	422	150	500	500
6622 - MOBILE PHONE	3,506	4,608	4,680	4,680
6625 - POSTAGE	1,708	1,656	1,000	1,000
6631 - PRINTING SERVICES	438	794	300	300
6632 - COPIER CHARGES	111	110	1,000	1,000
6641 - TRAVEL, SCHOOLS & COLLEGE	2,027	3,285	4,000	4,000
6657 - MEMBERSHIP DUES AND FEES	2,758	4,327	2,000	2,000
6711 - OFFICE SUPPLIES	7,998	11,210	7,000	7,000
6714 - PUBLICATIONS/SUBSCRIPTIONS	2,213	2,066	4,266	4,266

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5001000 - CHIEF JUDGE - SUPERIOR COURT</i>				
6793 - SPECIAL EVENT SUPPL	0	180	0	0
7732 - COMPUTER EQUIPMEN	6,992	0	0	0
<i>5001000 - CHIEF JUDGE - SUPERIO</i>	<i>289,173</i>	<i>302,187</i>	<i>300,589</i>	<i>297,351</i>
<i>5002000 - DISTRICT ATTORNEY</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	1,301,512	1,374,207	1,443,807	1,645,018
6205 - FICA CONTRIBUTIONS	94,853	100,591	110,437	125,844
6210 - EMPLOYER RETIREMEN	225,708	251,203	234,821	211,635
6220 - GROUP HEALTH INSUR.	133,826	175,410	152,550	175,150
6225 - GROUP LIFE INSURANC	5,287	5,505	6,922	7,841
6311 - PROFESSIONAL SERVIC	3,758	816	1,750	3,000
6319 - CONTRACTUAL SERVIC	0	1,345	1,750	500
6512 - OFFICE EQUIPMENT M/	128	404	400	400
6519 - MISCELLANEOUS EQUI	770	199	200	200
6601 - EDUCATION/TRAINING	0	4,031	2,000	3,000
6622 - MOBILE PHONE	3,676	3,658	3,180	3,180
6625 - POSTAGE	2,318	2,604	1,500	1,500
6631 - PRINTING SERVICES	223	222	265	265
6632 - COPIER CHARGES	2,547	2,717	2,491	2,491
6641 - TRAVEL,SCHOOLS & CC	4,921	3,381	3,145	3,145
6643 - LOCAL MILEAGE REIMB	1,031	225	500	500
6644 - OTHER TRAVEL	7,522	9,986	7,000	7,000
6651 - WITNESS FEES	8,292	409	500	5,000
6657 - MEMBERSHIP DUES AN	7,963	7,587	7,000	7,200
6683 - RISK MANAGEMENT CH	2,633	0	0	0
6711 - OFFICE SUPPLIES	18,860	19,756	10,000	15,000
6714 - PUBLICATIONS/SUBSCF	18,154	6,427	7,800	7,275
6715 - RECORDS AND DOCUM	1,654	974	1,000	1,000
6721 - AUTO PARTS AND SUPP	2,976	1,654	530	1,530
6746 - MOTOR FUEL	6,716	3,835	4,482	3,482
6793 - SPECIAL EVENT SUPPL	259	536	0	0
7731 - FURNITURE	0	0	0	6,272
7751 - COMPUTER EQUIPMEN	0	0	0	5,420
<i>5002000 - DISTRICT ATTORNEY</i>	<i>1,855,587</i>	<i>1,977,683</i>	<i>2,004,030</i>	<i>2,242,848</i>
<i>5002100 - ADULT PROBATION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	90,164	92,783	92,701	61,182
6110 - WAGES	0	0	0	19,212
6205 - FICA CONTRIBUTIONS	6,246	6,455	7,091	6,150



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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5002100 - ADULT PROBATION</i>				
6210 - EMPLOYER RETIREMEN	16,919	17,855	15,759	8,260
6220 - GROUP HEALTH INSUR.	18,852	21,049	16,950	11,300
6225 - GROUP LIFE INSURANC	447	516	463	306
6319 - CONTRACTUAL SERVIC	4,576	4,117	569	22,148
6625 - POSTAGE	3,077	3,025	2,500	3,500
6632 - COPIER CHARGES	0	0	200	200
6711 - OFFICE SUPPLIES	1,946	1,609	670	2,000
<i>5002100 - ADULT PROBATION</i>	<i>142,225</i>	<i>147,409</i>	<i>136,903</i>	<i>134,258</i>
<i>5002110 - JUVENILE COURT</i>				
6103 - SALARY SAVINGS	0	0	(12,518)	0
6105 - SALARIES-GENERAL G	283,616	289,101	316,807	287,910
6205 - FICA CONTRIBUTIONS	21,648	21,991	24,235	22,028
6210 - EMPLOYER RETIREMEN	50,289	53,693	49,861	35,333
6220 - GROUP HEALTH INSUR.	37,554	63,148	45,200	39,550
6225 - GROUP LIFE INSURANC	1,305	1,400	1,415	1,255
6312 - LEGAL SERVICES	15,242	15,632	17,000	17,000
6313 - PUBLIC DEFENDER	43,815	45,650	36,910	50,000
6314 - GUARDIAN AD LITEM	29,600	43,321	26,342	45,000
6319 - CONTRACTUAL SERVIC	6,930	6,930	8,749	8,749
6601 - EDUCATION/TRAINING	295	360	2,455	2,455
6622 - MOBILE PHONE	1,770	1,660	1,600	1,600
6625 - POSTAGE	1,762	1,118	1,300	1,300
6631 - PRINTING SERVICES	482	222	200	200
6632 - COPIER CHARGES	1,336	1,460	2,300	2,300
6641 - TRAVEL,SCHOOLS & CC	4,796	3,730	5,770	5,770
6643 - LOCAL MILEAGE REIMB	16,652	950	2,846	2,846
6657 - MEMBERSHIP DUES AN	430	380	640	640
6691 - CARE OF CHILDREN	434	0	250	250
6699 - OTHER PURCHASED SE	19,575	35,245	16,461	16,461
6711 - OFFICE SUPPLIES	4,833	2,487	2,500	4,500
6721 - AUTO PARTS AND SUPF	250	263	100	100
6746 - MOTOR FUEL	2,722	1,852	2,800	2,800
7763 - CAPITAL EXPENDITURE	4,965	0	0	0
<i>5002110 - JUVENILE COURT</i>	<i>550,301</i>	<i>590,592</i>	<i>553,223</i>	<i>548,047</i>
<i>5002115 - JUVENILE COURT CLERK</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	110,417	114,319	112,215	115,935
6115 - OVERTIME PAY	0	265	0	0
6205 - FICA CONTRIBUTIONS	7,745	8,066	8,584	8,868

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<b>0101 - GENERAL FUND</b>				
<i>5002115 - JUVENILE COURT CLERK</i>				
6210 - EMPLOYER RETIREMEN	20,480	22,002	19,077	15,651
6220 - GROUP HEALTH INSUR.	13,414	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	545	636	560	580
6519 - MISCELLANEOUS EQUI	130	0	0	0
6601 - EDUCATION/TRAINING	0	0	225	225
6625 - POSTAGE	2,205	1,377	332	332
6632 - COPIER CHARGES	1,292	1,161	1,199	1,199
6641 - TRAVEL,SCHOOLS & CC	0	1,790	500	500
6643 - LOCAL MILEAGE REIMB	0	0	56	56
6651 - WITNESS FEES	0	0	85	85
6657 - MEMBERSHIP DUES AN	0	0	200	200
6711 - OFFICE SUPPLIES	2,813	1,587	2,608	2,608
6714 - PUBLICATIONS/SUBSCF	57	64	355	355
<i>5002115 - JUVENILE COURT CLERK</i>	<i>159,099</i>	<i>172,316</i>	<i>162,946</i>	<i>163,544</i>
<i>5002120 - COURT INTAKE SERVICES</i>				
6643 - LOCAL MILEAGE REIMB	(1)	0	0	0
<i>5002120 - COURT INTAKE SERVICE</i>	<i>(1)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>5002125 - CIRCUIT WIDE JUVENILE COURT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	197,493	203,196	202,630	224,027
6205 - FICA CONTRIBUTIONS	14,606	15,155	15,501	17,139
6210 - EMPLOYER RETIREMEN	26,782	22,643	17,966	14,770
6220 - GROUP HEALTH INSUR.	12,568	14,033	16,950	16,950
6225 - GROUP LIFE INSURANC	713	917	1,013	1,115
6267 - CAR ALLOWANCE	0	1,754	0	0
6601 - EDUCATION/TRAINING	1,210	640	300	300
6625 - POSTAGE	0	0	200	200
6641 - TRAVEL,SCHOOLS & CC	2,497	4,145	3,064	3,064
6643 - LOCAL MILEAGE REIMB	251	697	500	500
6657 - MEMBERSHIP DUES AN	340	1,467	400	400
6699 - OTHER PURCHASED SE	9,253	4,550	9,100	9,100
6711 - OFFICE SUPPLIES	554	507	950	950
6714 - PUBLICATIONS/SUBSCF	571	629	200	200
6781 - UNIFORMS	0	447	0	0
<i>5002125 - CIRCUIT WIDE JUVENILE</i>	<i>266,837</i>	<i>270,780</i>	<i>268,774</i>	<i>288,715</i>
<i>5002140 - JURY MANAGER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	78,826	81,116	81,044	81,449

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<b>0101 - GENERAL FUND</b>				
<i>5002140 - JURY MANAGER</i>				
6110 - WAGES	13,383	12,871	13,059	13,059
6205 - FICA CONTRIBUTIONS	6,563	6,686	7,198	7,230
6210 - EMPLOYER RETIREMEN	14,791	15,610	13,778	10,995
6220 - GROUP HEALTH INSUR.	12,568	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	391	451	405	407
6319 - CONTRACTUAL SERVIC	40,920	30,090	0	30,960
6625 - POSTAGE	14,035	3,188	12,040	17,040
6628 - LONG DISTANCE TELEF	0	0	100	100
6632 - COPIER CHARGES	812	736	750	750
6651 - WITNESS FEES	8,283	4,833	5,000	7,000
6652 - PETIT JURY FEES	192,848	179,744	235,424	198,424
6653 - GRAND JURY FEES	28,200	30,675	30,000	30,000
6711 - OFFICE SUPPLIES	1,632	1,553	2,000	2,000
<i>5002140 - JURY MANAGER</i>	<i>413,250</i>	<i>381,585</i>	<i>412,098</i>	<i>410,714</i>
<i>5002150 - JUDGE MULLINS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	130,144	128,307	132,570	133,104
6205 - FICA CONTRIBUTIONS	9,356	8,611	10,141	10,181
6210 - EMPLOYER RETIREMEN	24,420	24,650	22,536	17,968
6220 - GROUP HEALTH INSUR.	13,206	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	645	595	663	665
6312 - LEGAL SERVICES	0	0	300	300
6319 - CONTRACTUAL SERVIC	11,440	10,109	12,000	12,000
6601 - EDUCATION/TRAINING	0	340	400	400
6622 - MOBILE PHONE	5,349	7,840	2,234	2,234
6625 - POSTAGE	761	604	500	500
6631 - PRINTING SERVICES	0	111	300	300
6632 - COPIER CHARGES	281	7	500	500
6641 - TRAVEL,SCHOOLS & CC	1,807	4,288	3,000	3,000
6657 - MEMBERSHIP DUES AN	1,355	1,348	1,000	1,000
6711 - OFFICE SUPPLIES	5,349	3,929	5,000	5,000
6714 - PUBLICATIONS/SUBSCF	922	2,432	3,000	3,000
6771 - FOOD	0	169	0	0
7732 - COMPUTER EQUIPMEN	6,465	0	0	0
<i>5002150 - JUDGE MULLINS</i>	<i>211,502</i>	<i>214,389</i>	<i>211,094</i>	<i>207,102</i>
<i>5002160 - JUDGE RUMER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	86,408	88,785	88,638	88,948
6205 - FICA CONTRIBUTIONS	6,199	6,399	6,780	6,803

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5002160 - JUDGE RUMER</i>				
6210 - EMPLOYER RETIREMENT	16,214	17,086	15,068	12,008
6220 - GROUP HEALTH INSUR.	12,568	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	428	494	443	444
6310 - LITIGATION/COURT COSTS	0	2,443	0	0
6312 - LEGAL SERVICES	0	0	300	300
6319 - CONTRACTUAL SERVICES	7,055	12,687	12,000	12,000
6512 - OFFICE EQUIPMENT MAINTENANCE	0	3,215	300	300
6519 - MISCELLANEOUS EQUIPMENT	838	377	500	500
6561 - GENERAL CONSTRUCTION	0	8,345	0	0
6601 - EDUCATION/TRAINING	0	0	400	400
6622 - MOBILE PHONE	3,948	4,184	2,568	2,568
6625 - POSTAGE	302	249	500	500
6631 - PRINTING SERVICES	0	0	300	300
6632 - COPIER CHARGES	666	656	500	500
6641 - TRAVEL, SCHOOLS & COLLEGE	865	2,366	3,000	3,000
6657 - MEMBERSHIP DUES AND FEES	1,116	1,013	1,000	1,000
6711 - OFFICE SUPPLIES	2,644	2,204	4,200	4,200
6714 - PUBLICATIONS/SUBSCRIPTIONS	96	326	2,666	2,666
6728 - OPERATING MATERIALS	188	0	0	0
6771 - FOOD	0	155	0	0
6793 - SPECIAL EVENT SUPPLIES	230	0	0	0
7732 - COMPUTER EQUIPMENT	6,465	0	0	0
<i>5002160 - JUDGE RUMER</i>	<i>146,229</i>	<i>165,014</i>	<i>150,463</i>	<i>147,737</i>
<i>5002170 - JUDGE SMITH</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	86,408	88,785	88,638	88,948
6205 - FICA CONTRIBUTIONS	6,356	6,541	6,780	6,803
6210 - EMPLOYER RETIREMENT	16,214	17,086	15,068	12,008
6220 - GROUP HEALTH INSUR.	1,277	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	428	494	443	444
6319 - CONTRACTUAL SERVICES	9,822	18,080	12,000	12,000
6519 - MISCELLANEOUS EQUIPMENT	0	85	0	0
6601 - EDUCATION/TRAINING	0	15	400	400
6622 - MOBILE PHONE	1,035	676	0	0
6625 - POSTAGE	678	1,132	500	500
6631 - PRINTING SERVICES	60	840	300	300
6632 - COPIER CHARGES	0	0	500	500
6641 - TRAVEL, SCHOOLS & COLLEGE	0	4,070	3,000	3,000
6657 - MEMBERSHIP DUES AND FEES	1,359	2,051	1,400	1,400

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5002170 - JUDGE SMITH</i>				
6711 - OFFICE SUPPLIES	6,254	6,363	4,600	4,600
6714 - PUBLICATIONS/SUBSCF	2,144	2,238	2,666	2,666
7731 - FURNITURE	1,334	0	0	0
7732 - COMPUTER EQUIPMEN	6,465	0	0	0
<i>5002170 - JUDGE SMITH</i>	<i>139,834</i>	<i>162,488</i>	<i>147,595</i>	<i>144,869</i>
<i>5002180 - JUDGE PETERS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	85,906	87,756	87,603	87,913
6205 - FICA CONTRIBUTIONS	6,225	6,217	6,701	6,724
6210 - EMPLOYER RETIREMEN	11,313	11,939	14,892	11,868
6220 - GROUP HEALTH INSUR.	12,568	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	426	488	438	439
6319 - CONTRACTUAL SERVIC	24,003	8,545	12,000	12,000
6601 - EDUCATION/TRAINING	0	0	400	400
6622 - MOBILE PHONE	2,253	1,943	1,656	1,656
6625 - POSTAGE	382	439	500	500
6631 - PRINTING SERVICES	0	37	300	300
6632 - COPIER CHARGES	444	470	500	500
6641 - TRAVEL,SCHOOLS & CC	645	2,613	2,666	2,666
6657 - MEMBERSHIP DUES AN	560	634	1,000	1,000
6711 - OFFICE SUPPLIES	9,118	8,744	6,000	6,000
6714 - PUBLICATIONS/SUBSCF	2,028	3,696	2,000	2,000
7732 - COMPUTER EQUIPMEN	6,503	0	0	0
<i>5002180 - JUDGE PETERS</i>	<i>162,374</i>	<i>147,553</i>	<i>147,956</i>	<i>145,266</i>
<i>5002190 - JUDGE JORDAN</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	123,240	125,724	125,544	126,039
6205 - FICA CONTRIBUTIONS	8,355	8,524	9,603	9,641
6210 - EMPLOYER RETIREMEN	22,949	24,194	21,342	17,015
6220 - GROUP HEALTH INSUR.	18,852	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	606	699	628	629
6319 - CONTRACTUAL SERVIC	6,039	7,120	12,000	12,000
6521 - BUILDING MAINTENANC	3,845	0	0	0
6601 - EDUCATION/TRAINING	0	0	400	400
6622 - MOBILE PHONE	5,747	5,689	2,796	2,796
6625 - POSTAGE	13	92	366	366
6631 - PRINTING SERVICES	0	129	300	300
6632 - COPIER CHARGES	0	0	300	300
6641 - TRAVEL,SCHOOLS & CC	1,526	2,747	3,000	3,000

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5002190 - JUDGE JORDAN</i>				
6643 - LOCAL MILEAGE REIMB	357	0	0	0
6657 - MEMBERSHIP DUES AN	3,086	2,581	1,000	1,000
6711 - OFFICE SUPPLIES	8,701	3,062	5,000	5,000
6714 - PUBLICATIONS/SUBSCF	1,674	1,781	3,000	3,000
7732 - COMPUTER EQUIPMEN	6,465	0	0	0
<i>5002190 - JUDGE JORDAN</i>	<i>211,456</i>	<i>203,390</i>	<i>202,229</i>	<i>198,436</i>
<i>5002195 - JUDGE GOTTFRIED</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	0	36,369	75,627	88,041
6205 - FICA CONTRIBUTIONS	0	1,950	5,785	6,734
6210 - EMPLOYER RETIREMEN	0	4,956	12,857	11,885
6220 - GROUP HEALTH INSUR.	0	2,608	11,300	11,300
6225 - GROUP LIFE INSURANC	0	105	378	440
6319 - CONTRACTUAL SERVIC	0	5,558	12,000	12,000
6601 - EDUCATION/TRAINING	0	95	400	400
6622 - MOBILE PHONE	0	1,110	1,656	1,656
6625 - POSTAGE	0	206	500	500
6631 - PRINTING SERVICES	0	0	300	300
6632 - COPIER CHARGES	0	813	500	500
6641 - TRAVEL,SCHOOLS & CC	0	2,858	2,816	2,816
6651 - WITNESS FEES	0	0	250	250
6657 - MEMBERSHIP DUES AN	0	1,348	1,000	1,000
6711 - OFFICE SUPPLIES	0	8,121	5,800	5,800
6714 - PUBLICATIONS/SUBSCF	0	1,915	1,800	1,800
7732 - COMPUTER EQUIPMEN	0	5,432	0	0
<i>5002195 - JUDGE GOTTFRIED</i>	<i>0</i>	<i>73,445</i>	<i>132,969</i>	<i>145,422</i>
<i>5002200 - VICTIM WITNESS PROGRAM</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	109,664	112,071	112,044	112,427
6205 - FICA CONTRIBUTIONS	8,061	8,272	8,572	8,602
6210 - EMPLOYER RETIREMEN	20,577	21,565	19,048	15,178
6220 - GROUP HEALTH INSUR.	13,206	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	543	623	561	563
6311 - PROFESSIONAL SERVIC	135	246	630	630
6601 - EDUCATION/TRAINING	340	0	740	740
6622 - MOBILE PHONE	1,159	1,143	1,200	1,200
6625 - POSTAGE	2,343	2,843	1,700	1,700
6631 - PRINTING SERVICES	258	418	896	896
6632 - COPIER CHARGES	835	790	750	750

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5002200 - VICTIM WITNESS PROGRAM</i>				
6641 - TRAVEL,SCHOOLS & CC	110	689	258	258
6643 - LOCAL MILEAGE REIMB	164	15	175	175
6644 - OTHER TRAVEL	250	225	1,000	1,000
6657 - MEMBERSHIP DUES AN	50	0	250	250
6699 - OTHER PURCHASED SE	0	208	0	0
6711 - OFFICE SUPPLIES	4,961	3,819	2,163	1,663
6714 - PUBLICATIONS/SUBSCF	0	100	215	215
6721 - AUTO PARTS AND SUPP	476	180	500	500
6746 - MOTOR FUEL	1,042	788	955	955
6771 - FOOD	1,383	970	1,411	911
6793 - SPECIAL EVENT SUPPL	0	0	0	1,000
<i>5002200 - VICTIM WITNESS PROGF</i>	<i>165,558</i>	<i>176,013</i>	<i>170,018</i>	<i>166,563</i>
<i>5003000 - CLERK OF SUPERIOR COURT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	1,287,978	1,319,447	1,309,047	1,330,289
6110 - WAGES	50,621	78,201	16,798	40,435
6115 - OVERTIME PAY	2,426	986	0	0
6205 - FICA CONTRIBUTIONS	94,999	99,472	106,433	103,862
6210 - EMPLOYER RETIREMEN	240,594	252,062	222,538	179,587
6220 - GROUP HEALTH INSUR.	196,673	245,574	197,750	197,750
6225 - GROUP LIFE INSURANC	6,204	6,782	6,542	6,648
6312 - LEGAL SERVICES	0	10,291	0	0
6319 - CONTRACTUAL SERVIC	1,000	0	1,000	1,000
6378 - RECORDING/ARCHIVIN	0	833	3,187	3,187
6512 - OFFICE EQUIPMENT M/	4,606	5,763	2,000	4,000
6543 - EQUIPMENT RENTAL/LE	0	5,488	0	0
6601 - EDUCATION/TRAINING	1,020	1,175	1,000	1,000
6622 - MOBILE PHONE	1,701	1,469	1,000	1,500
6625 - POSTAGE	29,358	29,709	16,234	30,000
6632 - COPIER CHARGES	8,419	9,118	7,000	10,000
6641 - TRAVEL,SCHOOLS & CC	4,571	2,040	2,000	2,000
6657 - MEMBERSHIP DUES AN	1,437	3,538	2,716	2,716
6661 - ADVERTISING	1,925	2,275	2,000	2,000
6711 - OFFICE SUPPLIES	43,518	37,596	24,000	24,000
6714 - PUBLICATIONS/SUBSCF	0	520	0	0
6715 - RECORDS AND DOCUM	4,447	1,325	5,000	5,000
<i>5003000 - CLERK OF SUPERIOR CC</i>	<i>1,981,498</i>	<i>2,113,663</i>	<i>1,926,245</i>	<i>1,944,974</i>
<i>5003310 - BOARD OF EQUALIZATION</i>				
6103 - SALARY SAVINGS	0	0	0	0

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5003310 - BOARD OF EQUALIZATION</i>				
6105 - SALARIES-GENERAL G	29,462	33,406	33,435	33,602
6115 - OVERTIME PAY	1,630	0	1,000	0
6205 - FICA CONTRIBUTIONS	2,335	2,441	2,635	2,570
6210 - EMPLOYER RETIREMEI	5,763	6,440	5,684	4,536
6220 - GROUP HEALTH INSUR.	3,572	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	146	186	167	168
6319 - CONTRACTUAL SERVIC	4,125	3,300	6,270	6,270
6601 - EDUCATION/TRAINING	750	700	400	400
6621 - TELEPHONE	0	0	300	300
6622 - MOBILE PHONE	0	49	0	0
6625 - POSTAGE	1,892	647	500	500
6631 - PRINTING SERVICES	0	151	250	250
6632 - COPIER CHARGES	0	690	1,500	1,500
6641 - TRAVEL,SCHOOLS & CC	4,347	1,624	6,000	6,000
6711 - OFFICE SUPPLIES	3,414	6,722	2,187	2,187
6714 - PUBLICATIONS/SUBSCF	40	40	600	600
6771 - FOOD	325	146	400	400
<i>5003310 - BOARD OF EQUALIZATIO</i>	<i>57,801</i>	<i>63,558</i>	<i>66,978</i>	<i>64,933</i>
<i>5101000 - STATE COURT JUDGES</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	430,618	443,649	434,130	434,656
6205 - FICA CONTRIBUTIONS	27,673	28,543	28,608	28,649
6210 - EMPLOYER RETIREMEI	81,270	85,906	73,803	58,678
6220 - GROUP HEALTH INSUR.	26,413	42,098	33,900	33,900
6225 - GROUP LIFE INSURANC	2,133	2,346	2,172	2,174
6266 - OFFICE ALLOWANCE	2,400	2,400	2,400	2,400
6319 - CONTRACTUAL SERVIC	17,768	20,529	20,500	20,500
6601 - EDUCATION/TRAINING	340	280	0	500
6625 - POSTAGE	563	544	704	704
6632 - COPIER CHARGES	370	1,032	0	1,100
6641 - TRAVEL,SCHOOLS & CC	0	1,915	0	1,500
6657 - MEMBERSHIP DUES AN	1,086	892	400	1,000
6711 - OFFICE SUPPLIES	1,037	6,355	457	5,000
6714 - PUBLICATIONS/SUBSCF	0	205	0	0
6728 - OPERATING MATERIALS	0	218	0	200
<i>5101000 - STATE COURT JUDGES</i>	<i>591,670</i>	<i>636,911</i>	<i>597,074</i>	<i>590,961</i>
<i>5102000 - STATE COURT SOLICITOR</i>				
6103 - SALARY SAVINGS	0	0	(16,720)	0
6105 - SALARIES-GENERAL G	779,185	750,087	798,371	781,925



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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5102000 - STATE COURT SOLICITOR</i>				
6205 - FICA CONTRIBUTIONS	56,778	55,042	61,241	59,984
6210 - EMPLOYER RETIREMEN	142,985	140,578	141,371	101,836
6220 - GROUP HEALTH INSUR.	74,028	91,213	73,450	73,450
6225 - GROUP LIFE INSURANC	3,653	3,796	3,992	3,769
6267 - CAR ALLOWANCE	7,590	3,917	7,590	7,590
6317 - PROMOTION/ADVERTIS	0	0	500	500
6319 - CONTRACTUAL SERVIC	0	0	900	900
6601 - EDUCATION/TRAINING	1,540	1,245	2,400	2,400
6625 - POSTAGE	1,877	1,622	1,500	1,500
6628 - LONG DISTANCE TELEF	0	0	700	700
6631 - PRINTING SERVICES	0	0	0	0
6632 - COPIER CHARGES	1,806	1,733	1,864	1,864
6641 - TRAVEL,SCHOOLS & CC	3,984	7,576	9,500	9,500
6643 - LOCAL MILEAGE REIMB	1,943	2,514	400	400
6651 - WITNESS FEES	0	0	250	250
6657 - MEMBERSHIP DUES AN	3,867	3,796	2,800	2,800
6711 - OFFICE SUPPLIES	12,009	11,312	5,000	5,000
6714 - PUBLICATIONS/SUBSCF	2,873	2,501	2,000	2,000
6721 - AUTO PARTS AND SUPP	0	0	250	250
6728 - OPERATING MATERIALS	0	0	250	250
6746 - MOTOR FUEL	0	0	250	250
6793 - SPECIAL EVENT SUPPL	0	0	100	100
9801 - CONTINGENCY	0	0	0	27,723
<i>5102000 - STATE COURT SOLICITO.</i>	<i>1,094,118</i>	<i>1,076,933</i>	<i>1,097,959</i>	<i>1,084,941</i>
<i>5201000 - PUBLIC DEFENDER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	272,092	293,028	292,773	294,232
6205 - FICA CONTRIBUTIONS	19,546	21,153	22,396	22,511
6210 - EMPLOYER RETIREMEN	51,093	56,390	49,771	39,720
6220 - GROUP HEALTH INSUR.	42,131	56,131	45,200	45,200
6225 - GROUP LIFE INSURANC	1,354	1,629	1,466	1,470
6313 - PUBLIC DEFENDER	703,317	724,365	743,205	879,412
6319 - CONTRACTUAL SERVIC	216	3,095	3,999	3,999
6543 - EQUIPMENT RENTAL/LE	7,323	4,040	6,000	6,000
6601 - EDUCATION/TRAINING	3,617	4,346	3,000	3,600
6622 - MOBILE PHONE	3,588	3,258	4,000	4,000
6625 - POSTAGE	1,416	1,647	1,400	1,400
6631 - PRINTING SERVICES	2,417	1,979	1,700	2,100
6632 - COPIER CHARGES	72	754	750	750

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5201000 - PUBLIC DEFENDER</i>				
6641 - TRAVEL,SCHOOLS & CC	0	663	2,000	2,000
6643 - LOCAL MILEAGE REIMB	7,022	7,755	6,666	6,666
6657 - MEMBERSHIP DUES AN	4,300	4,915	6,410	8,590
6711 - OFFICE SUPPLIES	9,923	7,447	8,600	9,000
6714 - PUBLICATIONS/SUBSCF	10,891	8,259	6,000	7,200
6715 - RECORDS AND DOCUM	163	104	300	300
6728 - OPERATING MATERIALS	337	0	500	500
7661 - GENERAL CONSTRUCT	0	0	0	64,350
9801 - CONTINGENCY	0	0	(40,205)	0
<i>5201000 - PUBLIC DEFENDER</i>	<i>1,140,817</i>	<i>1,200,957</i>	<i>1,165,931</i>	<i>1,403,000</i>
<i>5202000 - MUSCOGEE COUNTY PUBLIC DEF.</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	72,365	65,637	81,649	81,649
6205 - FICA CONTRIBUTIONS	5,623	5,112	6,247	6,247
6210 - EMPLOYER RETIREMEI	12,028	12,631	11,175	8,874
6220 - GROUP HEALTH INSUR.	639	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	0	0	329	329
6313 - PUBLIC DEFENDER	80,000	80,383	85,000	85,000
6319 - CONTRACTUAL SERVIC	41,415	42,654	45,000	51,000
6622 - MOBILE PHONE	0	0	500	500
6641 - TRAVEL,SCHOOLS & CC	0	0	500	500
6711 - OFFICE SUPPLIES	0	0	500	500
6728 - OPERATING MATERIALS	0	0	500	500
<i>5202000 - MUSCOGEE COUNTY PU</i>	<i>212,070</i>	<i>213,433</i>	<i>237,050</i>	<i>240,749</i>
<i>5301000 - MUNICIPAL COURT JUDGE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	256,058	261,053	260,582	256,759
6205 - FICA CONTRIBUTIONS	18,615	19,256	19,935	19,640
6210 - EMPLOYER RETIREMEI	47,534	48,611	42,219	33,621
6220 - GROUP HEALTH INSUR.	31,745	35,082	28,250	28,250
6225 - GROUP LIFE INSURANC	1,223	1,384	1,241	1,245
6266 - OFFICE ALLOWANCE	3,600	3,600	0	3,600
6313 - PUBLIC DEFENDER	10,333	8,330	9,000	9,000
6319 - CONTRACTUAL SERVIC	2,061	3,341	2,504	2,504
6601 - EDUCATION/TRAINING	518	605	800	800
6625 - POSTAGE	75	26	300	300
6631 - PRINTING SERVICES	166	240	300	300
6632 - COPIER CHARGES	345	354	500	500
6641 - TRAVEL,SCHOOLS & CC	1,897	1,073	2,000	2,000

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5301000 - MUNICIPAL COURT JUDGE</i>				
6657 - MEMBERSHIP DUES AN	397	796	650	650
6711 - OFFICE SUPPLIES	3,453	3,750	2,000	2,000
6714 - PUBLICATIONS/SUBSC	857	968	500	500
6793 - SPECIAL EVENT SUPPL	246	0	0	0
<i>5301000 - MUNICIPAL COURT JUDG</i>	<i>379,124</i>	<i>388,468</i>	<i>370,781</i>	<i>361,669</i>
<i>5302000 - CLERK OF MUNICIPAL COURT</i>				
6103 - SALARY SAVINGS	0	0	(11,511)	0
6105 - SALARIES-GENERAL GC	477,151	499,459	507,028	497,824
6110 - WAGES	0	0	0	0
6115 - OVERTIME PAY	13,007	12,447	23,000	23,000
6205 - FICA CONTRIBUTIONS	35,585	37,066	40,545	39,838
6210 - EMPLOYER RETIREMEI	88,355	98,533	86,193	67,204
6220 - GROUP HEALTH INSUR.	65,823	98,230	79,100	79,100
6225 - GROUP LIFE INSURANC	2,078	2,433	2,531	2,487
6317 - PROMOTION/ADVERTIS	0	1,263	0	0
6319 - CONTRACTUAL SERVIC	110	440	0	0
6512 - OFFICE EQUIPMENT M/	373	429	1,200	1,200
6601 - EDUCATION/TRAINING	100	0	325	325
6622 - MOBILE PHONE	2,608	2,718	2,000	2,000
6625 - POSTAGE	8,091	8,273	7,800	7,800
6631 - PRINTING SERVICES	1,746	1,436	1,500	1,500
6632 - COPIER CHARGES	1,897	2,240	2,000	2,000
6641 - TRAVEL,SCHOOLS & CC	1,245	255	3,346	3,346
6643 - LOCAL MILEAGE REIMB	36	0	0	0
6651 - WITNESS FEES	1,050	1,400	5,000	5,000
6657 - MEMBERSHIP DUES AN	35	260	300	300
6711 - OFFICE SUPPLIES	5,819	4,993	5,500	5,500
6781 - UNIFORMS	0	1,754	0	0
6793 - SPECIAL EVENT SUPPL	1,372	0	0	0
<i>5302000 - CLERK OF MUNICIPAL CC</i>	<i>706,481</i>	<i>773,629</i>	<i>755,857</i>	<i>738,424</i>
<i>5303000 - MARSHAL</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	54,232	58,470	58,419	58,710
6120 - SALARIES-SWORN PER	664,494	662,857	714,736	515,151
6130 - OVERTIME PAY-SWORN	3,914	4,705	5,000	5,000
6145 - BAILIFFS	36,617	28,275	27,576	27,576
6205 - FICA CONTRIBUTIONS	54,113	54,236	63,851	46,394
6210 - EMPLOYER RETIREMEI	10,157	11,252	9,931	7,926
6215 - EMPLOYER RETIREMEI	155,095	167,779	159,457	108,183

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5303000 - MARSHAL</i>				
6220 - GROUP HEALTH INSUR.	90,067	126,295	96,050	62,150
6225 - GROUP LIFE INSURANC	3,518	3,657	3,867	2,865
6265 - CLOTHING ALLOWANCE	3,000	3,000	3,600	1,200
6317 - PROMOTION/ADVERTIS	2,396	2,503	2,000	2,000
6519 - MISCELLANEOUS EQUI	150	184	100	100
6601 - EDUCATION/TRAINING	6,569	1,483	1,000	1,000
6613 - LIABILITY INSURANCE	0	0	2,600	2,600
6622 - MOBILE PHONE	4,361	7,353	3,500	3,500
6625 - POSTAGE	3,758	3,917	4,000	4,000
6631 - PRINTING SERVICES	948	1,089	1,600	1,600
6632 - COPIER CHARGES	1,299	1,164	1,425	1,425
6641 - TRAVEL,SCHOOLS & CC	26,220	23,256	3,100	3,100
6657 - MEMBERSHIP DUES AN	630	225	600	600
6683 - RISK MANAGEMENT CH	15,000	204	0	0
6699 - OTHER PURCHASED SE	9,322	19,654	0	0
6711 - OFFICE SUPPLIES	8,054	8,151	4,000	4,000
6721 - AUTO PARTS AND SUPP	26,625	18,409	17,000	14,000
6728 - OPERATING MATERIALS	38,872	26,361	9,000	9,000
6746 - MOTOR FUEL	74,395	63,818	51,032	36,032
6771 - FOOD	2,361	1,766	0	0
6781 - UNIFORMS	16,361	22,991	12,000	10,000
<i>5303000 - MARSHAL</i>	<i>1,312,529</i>	<i>1,323,055</i>	<i>1,255,444</i>	<i>928,112</i>
<i>5401000 - JUDGE OF PROBATE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	261,188	272,115	281,252	293,319
6205 - FICA CONTRIBUTIONS	19,138	19,784	21,515	22,437
6210 - EMPLOYER RETIREMEN	42,045	52,414	47,812	39,597
6220 - GROUP HEALTH INSUR.	26,629	42,098	33,900	33,900
6225 - GROUP LIFE INSURANC	950	860	1,405	1,465
6311 - PROFESSIONAL SERVIC	0	0	600	150
6312 - LEGAL SERVICES	7,028	9,368	9,000	10,000
6314 - GUARDIAN AD LITEM	1,960	3,618	5,450	3,580
6319 - CONTRACTUAL SERVIC	120	120	1,000	0
6601 - EDUCATION/TRAINING	0	417	300	300
6625 - POSTAGE	3,247	3,758	3,000	3,500
6631 - PRINTING SERVICES	311	332	250	350
6632 - COPIER CHARGES	2,242	2,239	2,200	2,200
6641 - TRAVEL,SCHOOLS & CC	2,388	2,000	1,523	2,000
6657 - MEMBERSHIP DUES AN	1,724	130	940	940

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5401000 - JUDGE OF PROBATE</i>				
6711 - OFFICE SUPPLIES	20,169	4,624	5,750	5,750
6714 - PUBLICATIONS/SUBSC	0	0	0	220
6715 - RECORDS AND DOCUM	11,430	19,672	17,777	18,800
<i>5401000 - JUDGE OF PROBATE</i>	<i>400,570</i>	<i>433,548</i>	<i>433,674</i>	<i>438,508</i>
<i>5501000 - ADMINISTRATION</i>				
6103 - SALARY SAVINGS	0	0	(64,111)	0
6105 - SALARIES-GENERAL G	369,283	354,847	442,856	342,575
6110 - WAGES	22,290	24,746	39,812	38,434
6120 - SALARIES-SWORN PER	999,057	1,136,957	998,000	1,014,296
6130 - OVERTIME PAY-SWORN	18,005	16,058	10,000	0
6135 - COURT APPEARANCES	0	0	0	5,000
6205 - FICA CONTRIBUTIONS	100,686	109,533	114,084	107,171
6210 - EMPLOYER RETIREME	68,320	67,849	60,168	42,526
6215 - EMPLOYER RETIREME	234,311	252,863	251,376	218,801
6220 - GROUP HEALTH INSUR.	190,832	217,934	186,450	175,150
6225 - GROUP LIFE INSURANC	6,731	8,067	7,409	6,786
6265 - CLOTHING ALLOWANCE	4,200	0	600	600
6319 - CONTRACTUAL SERVIC	20,693	53,572	40,000	90,620
6324 - PRE-EMPLOYMENT PH	622	138	1,000	1,000
6337 - AUDITING SERVICES	0	4,250	5,000	5,000
6356 - PROMOTIONAL EXAM B	0	40,038	0	18,000
6519 - MISCELLANEOUS EQUI	2,039	3,133	1,300	1,300
6601 - EDUCATION/TRAINING	10,758	4,942	5,000	5,000
6622 - MOBILE PHONE	5,234	5,067	5,500	5,500
6625 - POSTAGE	4,349	4,096	3,500	3,500
6631 - PRINTING SERVICES	1,019	537	1,000	1,000
6632 - COPIER CHARGES	3,519	2,937	3,000	3,000
6641 - TRAVEL,SCHOOLS & CC	39,178	12,258	10,000	10,000
6657 - MEMBERSHIP DUES AN	2,753	2,486	2,500	2,500
6661 - ADVERTISING	523	3,234	2,500	2,500
6683 - RISK MANAGEMENT CH	6,650	1,858	0	0
6711 - OFFICE SUPPLIES	9,766	10,783	8,000	8,000
6714 - PUBLICATIONS/SUBSC	1,245	706	1,000	1,000
6728 - OPERATING MATERIALS	66,005	65,605	10,000	10,000
6742 - WATER	411	420	420	420
6743 - ELECTRICITY	10,605	10,722	12,200	12,200
6793 - SPECIAL EVENT SUPPL	5,110	270	0	0
9605 - CASHIER OVER/SHORT	300	0	0	0
<i>5501000 - ADMINISTRATION</i>	<i>2,204,494</i>	<i>2,415,904</i>	<i>2,158,564</i>	<i>2,131,879</i>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0101 - GENERAL FUND</b>				
<i>5502100 - UNIFORM DIVISION</i>				
6103 - SALARY SAVINGS	0	0	(267,948)	0
6105 - SALARIES-GENERAL GC	169,524	156,478	196,816	197,797
6115 - OVERTIME PAY	3,554	2,755	0	0
6120 - SALARIES-SWORN PER	2,078,358	2,150,503	2,223,390	1,819,366
6130 - OVERTIME PAY-SWORN	73,573	37,977	40,000	10,000
6145 - BAILIFFS	681,000	558,225	311,300	311,300
6205 - FICA CONTRIBUTIONS	217,214	210,089	211,154	178,894
6210 - EMPLOYER RETIREMENT	30,445	31,255	33,459	26,704
6215 - EMPLOYER RETIREMENT	500,987	494,487	496,038	382,087
6220 - GROUP HEALTH INSUR.	334,259	406,951	333,350	271,200
6225 - GROUP LIFE INSURANCE	11,329	12,725	12,103	10,078
6265 - CLOTHING ALLOWANCE	7,200	0	0	0
6319 - CONTRACTUAL SERVICE	35,006	42,396	40,000	31,285
6519 - MISCELLANEOUS EQUIP	1,918	1,409	500	500
6622 - MOBILE PHONE	4,523	5,877	6,000	6,000
6632 - COPIER CHARGES	540	540	700	700
6642 - PRISONER TRANSPORT	8,613	609	0	0
6657 - MEMBERSHIP DUES AND	0	70	100	100
6661 - ADVERTISING	1,571	210	0	0
6683 - RISK MANAGEMENT CH	27,670	17,270	0	0
6711 - OFFICE SUPPLIES	4,190	0	0	0
6728 - OPERATING MATERIALS	40,256	29,655	10,000	10,000
6793 - SPECIAL EVENT SUPPL	0	0	100	100
<i>5502100 - UNIFORM DIVISION</i>	<i>4,231,727</i>	<i>4,159,480</i>	<i>3,647,062</i>	<i>3,256,111</i>
<i>5502300 - TRAINING</i>				
6683 - RISK MANAGEMENT CH	4,504	0	0	0
<i>5502300 - TRAINING</i>	<i>4,504</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>5502400 - MOTOR TRANSPORT</i>				
6721 - AUTO PARTS AND SUPPL	85,945	78,333	75,000	75,000
6746 - MOTOR FUEL	295,716	287,050	200,000	180,000
7721 - AUTOMOBILES	26,811	0	0	0
7722 - LIGHT TRUCKS	0	11,637	0	0
<i>5502400 - MOTOR TRANSPORT</i>	<i>408,471</i>	<i>377,020</i>	<i>275,000</i>	<i>255,000</i>
<i>5502500 - Recorders Court</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	77,177	79,419	79,348	79,746
6205 - FICA CONTRIBUTIONS	5,787	5,980	6,071	6,101
6215 - EMPLOYER RETIREMENT	17,816	18,225	17,702	16,747

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<b>0101 - GENERAL FUND</b>				
<i>5502500 - Records Court</i>				
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	382	350	397	399
<i>5502500 - Records Court</i>	<i>107,446</i>	<i>110,991</i>	<i>109,168</i>	<i>108,643</i>
<i>5502600 - JAIL</i>				
6103 - SALARY SAVINGS	0	0	(289,425)	0
6105 - SALARIES-GENERAL GC	199,405	217,188	273,465	274,829
6115 - OVERTIME PAY	3,188	0	0	0
6120 - SALARIES-SWORN PER	8,093,167	8,043,333	8,179,832	8,015,300
6130 - OVERTIME PAY-SWORN	734,692	344,694	150,000	40,000
6205 - FICA CONTRIBUTIONS	653,161	621,358	658,138	637,271
6210 - EMPLOYER RETIREMEN	38,033	41,003	51,770	41,316
6215 - EMPLOYER RETIREMEN	2,013,329	1,922,749	1,818,007	1,681,500
6220 - GROUP HEALTH INSUR.	1,185,289	1,669,902	1,322,100	1,293,850
6225 - GROUP LIFE INSURANC	37,949	40,861	42,263	41,433
6319 - CONTRACTUAL SERVIC	13,533	96,642	100,000	130,315
6337 - AUDITING SERVICES	4,250	0	0	0
6513 - SERVICE CONTRACTS	64,034	66,078	75,000	109,340
6519 - MISCELLANEOUS EQUI	14,799	4,847	5,000	5,000
6521 - BUILDING MAINTENANC	8,647	2,581	1,000	1,000
6622 - MOBILE PHONE	2,464	2,222	2,250	2,250
6631 - PRINTING SERVICES	3,450	1,959	2,500	2,500
6632 - COPIER CHARGES	5,498	4,516	2,500	2,500
6641 - TRAVEL,SCHOOLS & CC	864	0	0	0
6642 - PRISONER TRANSPORT	0	10,960	10,000	10,000
6657 - MEMBERSHIP DUES AN	394	545	500	500
6673 - STATE INMATE WAGES	3,090	3,270	3,180	3,180
6711 - OFFICE SUPPLIES	32,717	25,073	25,000	25,000
6714 - PUBLICATIONS/SUBSC	4,424	1,547	500	500
6728 - OPERATING MATERIALS	236,815	189,701	150,000	135,000
6741 - NATURAL GAS	114,747	122,743	111,400	101,400
6742 - WATER	190,851	189,918	186,000	168,000
6743 - ELECTRICITY	430,677	431,438	450,000	450,000
6771 - FOOD	1,209,021	1,172,038	1,100,000	1,000,000
6781 - UNIFORMS	98,052	52,388	50,000	45,000
7761 - CAPITAL EXPENDITURE	0	65,709	0	0
<i>5502600 - JAIL</i>	<i>15,396,541</i>	<i>15,345,264</i>	<i>14,480,980</i>	<i>14,216,984</i>
<i>5502650 - MEDICAL DIRECTOR</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	174,966	96,751	0	0

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<b>0101 - GENERAL FUND</b>				
<i>5502650 - MEDICAL DIRECTOR</i>				
6110 - WAGES	824,762	203,356	0	3
6115 - OVERTIME PAY	281,059	91,921	0	0
6205 - FICA CONTRIBUTIONS	94,008	28,663	0	0
6210 - EMPLOYER RETIREMENT	173,659	58,165	0	0
6220 - GROUP HEALTH INSURANCE	115,762	39,032	0	0
6225 - GROUP LIFE INSURANCE	2,984	768	0	0
6315 - CONSULTING	878,325	2,512,621	2,515,130	2,590,584
6319 - CONTRACTUAL SERVICES	0	0	0	0
6320 - MEDICAL SERVICES-INITIAL	1,388,161	659,634	650,439	650,439
6321 - MEDICAL SERVICES	596,331	58,985	0	0
6322 - DENTAL SERVICES	68,607	14,975	0	0
6323 - PHARMACY SERVICES	0	424,096	791,000	791,000
6612 - SURETY BONDS	324	0	0	0
6625 - POSTAGE	0	38	0	0
6631 - PRINTING SERVICES	1,636	410	0	0
6632 - COPIER CHARGES	2,636	2,298	0	1,000
6657 - MEMBERSHIP DUES AND ANNUALS	150	1,475	0	0
6711 - OFFICE SUPPLIES	9,586	0	0	0
6714 - PUBLICATIONS/SUBSCRIPTIONS	75	0	0	0
6728 - OPERATING MATERIALS	3,396	345	0	0
6781 - UNIFORMS	0	42	0	0
6795 - MEDICAL SUPPLIES	256,213	92,234	200,000	125,000
<i>5502650 - MEDICAL DIRECTOR</i>	<i>4,872,642</i>	<i>4,285,810</i>	<i>4,156,569</i>	<i>4,158,026</i>
<i>5601000 - TAX COMMISSIONER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	918,815	984,183	996,071	1,009,994
6110 - WAGES	18,562	17,352	23,000	23,000
6205 - FICA CONTRIBUTIONS	67,553	71,892	77,960	78,954
6210 - EMPLOYER RETIREMENT	172,367	188,795	169,331	136,346
6220 - GROUP HEALTH INSURANCE	148,785	196,459	158,200	158,200
6225 - GROUP LIFE INSURANCE	4,171	4,882	4,982	5,050
6312 - LEGAL SERVICES	706	148	4,000	4,000
6317 - PROMOTION/ADVERTISING	8,151	16,834	5,000	5,000
6319 - CONTRACTUAL SERVICES	49,785	55,721	55,000	55,000
6601 - EDUCATION/TRAINING	2,929	2,954	4,400	4,400
6622 - MOBILE PHONE	1,191	1,056	1,000	1,000
6625 - POSTAGE	71,210	65,523	62,700	87,096
6631 - PRINTING SERVICES	1,248	5,538	2,804	2,804
6632 - COPIER CHARGES	2,143	1,853	3,000	3,000



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<b>0101 - GENERAL FUND</b>				
<i>5601000 - TAX COMMISSIONER</i>				
6641 - TRAVEL,SCHOOLS & CC	5,071	4,305	5,850	5,850
6643 - LOCAL MILEAGE REIMB	226	807	800	800
6657 - MEMBERSHIP DUES AN	894	1,237	1,025	1,025
6711 - OFFICE SUPPLIES	24,526	38,922	26,198	26,198
6728 - OPERATING MATERIALS	0	27	0	0
6746 - MOTOR FUEL	110	0	400	400
6793 - SPECIAL EVENT SUPPL	226	197	300	300
<i>5601000 - TAX COMMISSIONER</i>	<i>1,498,669</i>	<i>1,658,685</i>	<i>1,602,021</i>	<i>1,608,417</i>
<i>5701000 - CORONER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	29,462	30,318	30,291	30,442
6110 - WAGES	19,535	16,580	18,275	18,277
6120 - SALARIES-SWORN PER	140,214	145,123	143,073	143,483
6125 - WAGES-SWORN PERSC	0	0	0	0
6205 - FICA CONTRIBUTIONS	13,743	13,994	14,798	14,702
6210 - EMPLOYER RETIREMEN	5,528	5,834	5,149	4,110
6215 - EMPLOYER RETIREMEN	32,801	33,211	31,919	30,132
6220 - GROUP HEALTH INSUR.	19,273	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	818	977	867	869
6265 - CLOTHING ALLOWANCE	1,800	1,800	1,800	1,800
6321 - MEDICAL SERVICES	827	642	750	750
6519 - MISCELLANEOUS EQUI	450	4	250	250
6601 - EDUCATION/TRAINING	1,460	720	1,500	1,500
6622 - MOBILE PHONE	2,585	2,463	1,800	1,800
6625 - POSTAGE	100	338	100	100
6631 - PRINTING SERVICES	109	83	150	150
6632 - COPIER CHARGES	443	454	250	250
6641 - TRAVEL,SCHOOLS & CC	2,507	2,249	2,000	2,000
6657 - MEMBERSHIP DUES AN	225	225	250	250
6683 - RISK MANAGEMENT CH	0	2,450	0	0
6711 - OFFICE SUPPLIES	1,959	1,081	1,500	1,500
6714 - PUBLICATIONS/SUBSC	0	0	200	200
6721 - AUTO PARTS AND SUPP	2,573	709	2,000	2,000
6728 - OPERATING MATERIALS	4,881	9,853	2,794	5,794
6746 - MOTOR FUEL	11,415	11,003	6,070	6,070
<i>5701000 - CORONER</i>	<i>292,707</i>	<i>308,176</i>	<i>288,386</i>	<i>289,029</i>
<i>5801000 - RECORDER'S COURT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	482,615	481,715	480,450	488,509

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0101 - GENERAL FUND</b>				
<i>5801000 - RECORDER'S COURT</i>				
6110 - WAGES	15,403	34,660	31,824	31,824
6205 - FICA CONTRIBUTIONS	35,956	37,423	39,192	39,807
6210 - EMPLOYER RETIREMENT	86,090	90,712	81,678	64,833
6220 - GROUP HEALTH INSURANCE	63,859	105,246	84,750	84,750
6225 - GROUP LIFE INSURANCE	2,280	2,617	2,404	2,399
6311 - PROFESSIONAL SERVICES	15,400	14,100	15,000	15,000
6319 - CONTRACTUAL SERVICES	132,859	149,907	132,500	132,500
6601 - EDUCATION/TRAINING	775	1,250	1,350	1,350
6625 - POSTAGE	518	570	1,250	1,250
6631 - PRINTING SERVICES	960	585	1,331	1,331
6632 - COPIER CHARGES	3,107	2,991	2,500	2,500
6641 - TRAVEL, SCHOOLS & COLLEGE	3,546	2,588	5,184	5,184
6651 - WITNESS FEES	0	0	25	25
6657 - MEMBERSHIP DUES AND SUBSCRIPTIONS	0	200	200	200
6661 - ADVERTISING	100	125	25	25
6711 - OFFICE SUPPLIES	4,880	7,420	2,150	2,150
6714 - PUBLICATIONS/SUBSCRIPTIONS	276	239	650	650
6728 - OPERATING MATERIALS	2,944	1,980	2,000	2,000
9605 - CASHIER OVER/SHORT	120	0	0	0
<i>5801000 - RECORDER'S COURT</i>	<i>851,686</i>	<i>934,327</i>	<i>884,463</i>	<i>876,287</i>
<i>5901000 - AGENCY APPROPRIATIONS</i>				
6655 - PLANNING COMMISSION	189,885	194,107	198,413	202,824
9201 - NEW HORIZONS COMMUNITY CENTER	234,823	187,858	144,932	144,932
9202 - HEALTH DEPT SERVICE	813,475	650,780	502,012	502,012
9203 - HEALTH DEPT RENT	306,368	309,383	315,713	318,595
9205 - DEP'T OF FAMILY & CHILDREN	80,000	62,400	48,135	48,135
9305 - KEEP COLUMBUS BEAUTIFUL	78,356	64,628	49,854	0
9308 - AIRPORT COMMISSION	40,000	40,000	40,000	40,000
9314 - UPTOWN COLUMBUS	72,900	58,320	44,988	44,988
9315 - LITERACY ALLIANCE	3,293	0	0	0
<i>5901000 - AGENCY APPROPRIATIONS</i>	<i>1,819,100</i>	<i>1,567,476</i>	<i>1,344,047</i>	<i>1,301,486</i>
<i>5902000 - CONTINGENCY</i>				
6103 - SALARY SAVINGS	0	0	1,889,900	0
6268 - OTHER EMPLOYEE BENEFITS	0	0	209,579	204,118
6699 - OTHER PURCHASED SERVICES	0	0	0	458,467
9801 - CONTINGENCY	87,756	163,242	265,460	230,000
<i>5902000 - CONTINGENCY</i>	<i>87,756</i>	<i>163,242</i>	<i>2,364,939</i>	<i>892,585</i>
<i>5903000 - NON-CATEGORICAL</i>				

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<b>0101 - GENERAL FUND</b>				
<i>5903000 - NON-CATEGORICAL</i>				
6105 - SALARIES-GENERAL GC	35,896	36,939	36,906	0
6205 - FICA CONTRIBUTIONS	2,448	2,689	2,823	0
6210 - EMPLOYER RETIREMEN	6,736	7,079	6,274	0
6220 - GROUP HEALTH INSUR.	6,284	5,541	5,650	0
6225 - GROUP LIFE INSURANC	178	163	185	0
6235 - UNUSED SICK LEAVE	439	0	0	0
6310 - LITIGATION/COURT CO	439,815	503,401	300,000	300,000
6317 - PROMOTION/ADVERTIS	7,158	5,714	10,000	10,000
6319 - CONTRACTUAL SERVIC	26,509	26,509	20,000	20,000
6338 - ENGINEERING/ARCHITE	0	1,964	0	0
6658 - GOV DEALS FEES	0	1,510	0	0
6692 - PAUPER BURIAL	52,450	0	0	0
6694 - SPECIAL AND ONGOINC	9,125	9,250	10,000	10,000
6699 - OTHER PURCHASED SI	1,741,666	0	0	0
6744 - STREET LIGHTING ENE	3,220,096	3,288,608	3,250,000	3,400,000
6794 - INVENTORY ADJUSTME	(4,681)	1,238	0	0
6843 - ALLOCATED WORKERS	0	3,391,654	3,726,759	3,473,193
6844 - ALLOCATED UNINSURE	0	260,364	240,714	229,604
7761 - CAPITAL EXPENDITURE	0	0	50,000	50,000
9209 - PEACE OFFICERS' ANN	946,728	856,996	840,000	840,000
9214 - DEVELOPMENT AUTHO	948,000	948,000	0	0
9601 - ALLOWANCE FOR BAD	730,563	893,914	0	0
<i>5903000 - NON-CATEGORICAL</i>	<i>8,169,411</i>	<i>10,241,534</i>	<i>8,499,311</i>	<i>8,332,797</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9915 - TRANSFER TO CIP	498,715	1,500,000	0	0
9925 - TRANSFER TO MULTI G	572,185	229,961	350,000	350,000
9935 - TRANSFER TO EMPLOY	47,400	0	0	0
9936 - TRANSFER TO RISK MA	254,936	0	0	0
9937 - TRANSFER TO WKR CC	3,127,071	0	0	0
9952 - TRANSFER TO CIVIC CE	0	255,009	200,000	200,000
9957 - TRANSFER TO OXBOW	249,479	316,958	250,000	250,000
9959 - TRANSFER TO PARKINC	118,036	154,097	150,000	135,273
9962 - TRANSFER TO BULL CR	3,632	221,742	50,000	50,000
9963 - TRANSFER TO MEDICAL	600,000	600,000	600,000	600,000
<i>5904000 - INTERFUND TRANSFERS</i>	<i>5,471,454</i>	<i>3,277,767</i>	<i>1,600,000</i>	<i>1,585,273</i>
<i>5906500 - Naval Museum</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	188,354	180,729	116,473	116,473
6110 - WAGES	0	0	67,587	67,587

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<b>0101 - GENERAL FUND</b>				
<i>5906500 - Naval Museum</i>				
6205 - FICA CONTRIBUTIONS	13,985	13,460	14,081	14,080
6210 - EMPLOYER RETIREMENT	27,205	22,399	19,800	15,724
6220 - GROUP HEALTH INSUR.	17,148	13,908	16,950	16,950
6225 - GROUP LIFE INSURANCE	716	515	582	582
<i>5906500 - Naval Museum</i>	<i>247,409</i>	<i>231,011</i>	<i>235,473</i>	<i>231,396</i>
<i>5907000 - LAW LIBRARY</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	0	0	0	0
6110 - WAGES	0	0	0	0
6205 - FICA CONTRIBUTIONS	0	0	0	0
6210 - EMPLOYER RETIREMENT	0	0	0	0
6220 - GROUP HEALTH INSUR.	0	0	0	0
6225 - GROUP LIFE INSURANCE	0	0	0	0
<i>5907000 - LAW LIBRARY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6101000 - DIRECTOR</i>				
6205 - FICA CONTRIBUTIONS	0	0	0	0
6267 - CAR ALLOWANCE	0	0	0	0
<i>6101000 - DIRECTOR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>0101 - GENERAL FUND</b>	<b>155,632,122</b>	<b>157,959,924</b>	<b>151,070,116</b>	<b>150,877,384</b>

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<b>0102 - LOST - Public Safety</b>				
<i>1109900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	58,820	60,529	60,476	60,778
6205 - FICA CONTRIBUTIONS	4,406	4,558	4,627	4,649
6210 - EMPLOYER RETIREMEN	11,037	11,648	10,281	8,205
6220 - GROUP HEALTH INSUR.	5,745	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	292	336	302	304
6235 - UNUSED SICK LEAVE	0	419	0	0
6311 - PROFESSIONAL SERVIC	0	1,000	0	0
6601 - EDUCATION/TRAINING	0	0	1,200	1,200
6625 - POSTAGE	0	0	500	500
6631 - PRINTING SERVICES	0	0	500	500
6632 - COPIER CHARGES	0	0	1,000	1,000
6641 - TRAVEL,SCHOOLS & CC	15	0	3,300	3,300
6643 - LOCAL MILEAGE REIMB	0	0	2,900	2,900
6711 - OFFICE SUPPLIES	0	153	1,000	1,000
6728 - OPERATING MATERIALS	0	649	1,600	1,600
9801 - CONTINGENCY	0	0	750,000	750,000
<i>1109900 - Public Safety - LOST</i>	<i>80,315</i>	<i>86,309</i>	<i>843,336</i>	<i>841,586</i>
<i>1109903 - CRIME PREVENTION PROGRAMS</i>				
6319 - CONTRACTUAL SERVIC	511,608	643,797	0	0
6631 - PRINTING SERVICES	113	0	0	0
6711 - OFFICE SUPPLIES	97	0	0	0
<i>1109903 - CRIME PREVENTION PR</i>	<i>511,817</i>	<i>643,797</i>	<i>0</i>	<i>0</i>
<i>1109904 - CRIME PREV - DARE TO BE GREAT</i>				
6110 - WAGES	25,995	7,824	0	0
6115 - OVERTIME PAY	90	0	0	0
6205 - FICA CONTRIBUTIONS	1,996	599	0	0
6641 - TRAVEL,SCHOOLS & CC	28,630	27,713	0	0
6728 - OPERATING MATERIALS	50,222	24,972	0	0
<i>1109904 - CRIME PREV - DARE TO I</i>	<i>106,932</i>	<i>61,107</i>	<i>0</i>	<i>0</i>
<i>1109905 - CRIME PREV - JUVENILE DRUG CC</i>				
6319 - CONTRACTUAL SERVIC	29,377	30,404	0	0
6641 - TRAVEL,SCHOOLS & CC	336	0	0	0
<i>1109905 - CRIME PREV - JUVENILE</i>	<i>29,713</i>	<i>30,404</i>	<i>0</i>	<i>0</i>
<i>1109906 - LOST Boxwood Recreation Center</i>				
6110 - WAGES	0	9,555	0	0
6205 - FICA CONTRIBUTIONS	0	731	0	0
6319 - CONTRACTUAL SERVIC	2,337	0	0	0

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<b>0102 - LOST - Public Safety</b>				
<i>1109906 - LOST Boxwood Recreation Center</i>				
6728 - OPERATING MATERIALS	9,682	3,224	0	0
<i>1109906 - LOST Boxwood Recreation</i>	<i>12,018</i>	<i>13,510</i>	<i>0</i>	<i>0</i>
<i>1109907 - LOST Copper Theft Task Force</i>				
6728 - OPERATING MATERIALS	2,202	0	0	0
<i>1109907 - LOST Copper Theft Task F</i>	<i>2,202</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>1109908 - LOST Adult Drug Court</i>				
6105 - SALARIES-GENERAL G	22,715	0	0	0
6110 - WAGES	9,988	9,508	0	0
6205 - FICA CONTRIBUTIONS	2,502	746	0	0
6225 - GROUP LIFE INSURANC	50	0	0	0
6319 - CONTRACTUAL SERVIC	0	12,269	0	0
6631 - PRINTING SERVICES	131	0	0	0
6643 - LOCAL MILEAGE REIMB	248	0	0	0
6711 - OFFICE SUPPLIES	3,585	2,084	0	0
7751 - COMPUTER EQUIPMEN	0	68	0	0
<i>1109908 - LOST Adult Drug Court</i>	<i>39,219</i>	<i>24,676</i>	<i>0</i>	<i>0</i>
<i>1109909 - LOST JR MARSHAL PROGRAM</i>				
6105 - SALARIES-GENERAL G	27,488	8,861	0	0
6110 - WAGES	975	0	0	0
6205 - FICA CONTRIBUTIONS	2,177	678	0	0
6613 - LIABILITY INSURANCE	1,698	1,698	0	0
6641 - TRAVEL,SCHOOLS & CC	0	35	0	0
6728 - OPERATING MATERIALS	1,662	1,932	0	0
6731 - PURCHASING CARD EX	6,570	0	0	0
6771 - FOOD	4,527	5,290	0	0
6793 - SPECIAL EVENT SUPPL	6,655	1,934	0	0
<i>1109909 - LOST JR MARSHAL PROC</i>	<i>51,752</i>	<i>20,428</i>	<i>0</i>	<i>0</i>
<i>1109910 - LOST MENTAL HEALTH COURT</i>				
6319 - CONTRACTUAL SERVIC	0	4,624	0	0
<i>1109910 - LOST MENTAL HEALTH C</i>	<i>0</i>	<i>4,624</i>	<i>0</i>	<i>0</i>
<i>1609900 - Public Safety - LOST</i>				
6120 - SALARIES-SWORN PER	3,059	3,132	3,121	0
6205 - FICA CONTRIBUTIONS	225	231	239	0
6215 - EMPLOYER RETIREME	706	721	696	0
<i>1609900 - Public Safety - LOST</i>	<i>3,991</i>	<i>4,084</i>	<i>4,056</i>	<i>0</i>
<i>2609900 - Public Safety - LOST</i>				
6120 - SALARIES-SWORN PER	85,746	94,450	99,872	102,993

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<b>0102 - LOST - Public Safety</b>				
<i>2609900 - Public Safety - LOST</i>				
6205 - FICA CONTRIBUTIONS	6,154	6,774	7,641	7,880
6215 - EMPLOYER RETIREMENT	19,769	23,034	22,282	21,627
<i>2609900 - Public Safety - LOST</i>	<i>111,669</i>	<i>124,257</i>	<i>129,795</i>	<i>132,500</i>
<i>2709900 - Public Safety - LOST</i>				
6120 - SALARIES-SWORN PER	34,602	39,289	40,573	40,573
6205 - FICA CONTRIBUTIONS	2,557	2,892	3,104	3,104
6215 - EMPLOYER RETIREMENT	7,955	9,361	9,052	8,520
<i>2709900 - Public Safety - LOST</i>	<i>45,114</i>	<i>51,543</i>	<i>52,729</i>	<i>52,197</i>
<i>4009900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	4,759,469	5,157,910	5,443,343	5,483,139
6130 - OVERTIME PAY-SWORN	54,278	84,326	150,000	150,000
6205 - FICA CONTRIBUTIONS	346,346	377,698	468,872	430,927
6210 - EMPLOYER RETIREMENT	45	0	0	0
6215 - EMPLOYER RETIREMENT	1,112,369	1,239,043	1,214,372	1,151,513
6220 - GROUP HEALTH INSUR.	500,200	771,803	621,500	621,500
6225 - GROUP LIFE INSURANCE	15,362	18,161	19,602	19,677
6265 - CLOTHING ALLOWANCE	0	150	0	0
6312 - LEGAL SERVICES	2,634	0	0	0
6319 - CONTRACTUAL SERVICES	26,199	0	0	0
6541 - SOFTWARE LEASE	0	0	24,500	24,500
6601 - EDUCATION/TRAINING	8,140	10,628	24,926	24,926
6728 - OPERATING MATERIALS	69,665	60,307	56,643	56,643
6746 - MOTOR FUEL	305,267	272,077	309,297	309,297
6781 - UNIFORMS	42,164	36,840	45,000	45,000
7721 - AUTOMOBILES	1,727,578	360,095	0	1,482,515
7722 - LIGHT TRUCKS	160,178	0	0	0
7725 - OFF ROAD EQUIPMENT	7,280	0	0	0
7726 - ROLLING STOCK	109,625	0	0	0
7761 - CAPITAL EXPENDITURE	289,566	33,894	0	0
7763 - CAPITAL EXPENDITURE	97,500	0	0	0
<i>4009900 - Public Safety - LOST</i>	<i>9,633,864</i>	<i>8,422,931</i>	<i>8,378,055</i>	<i>9,799,637</i>
<i>4009902 - E911 - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	244,289	221,476	242,911	247,309
6115 - OVERTIME PAY	19,318	16,377	0	0
6205 - FICA CONTRIBUTIONS	18,493	17,098	18,585	18,918
6210 - EMPLOYER RETIREMENT	49,479	45,131	41,296	33,386

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<b>0102 - LOST - Public Safety</b>				
<i>4009902 - E911 - LOST</i>				
6220 - GROUP HEALTH INSUR.	47,433	63,148	50,850	50,850
6225 - GROUP LIFE INSURANC	905	917	1,213	1,237
6235 - UNUSED SICK LEAVE	0	165	0	0
6319 - CONTRACTUAL SERVIC	0	0	0	352,478
<i>4009902 - E911 - LOST</i>	<i>379,916</i>	<i>364,312</i>	<i>354,855</i>	<i>704,178</i>
<i>4109900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	1,320,870	1,877,796	1,900,440	1,902,047
6130 - OVERTIME PAY-SWORN	21,232	64,495	0	0
6205 - FICA CONTRIBUTIONS	94,705	137,293	145,384	145,503
6215 - EMPLOYER RETIREMEN	309,805	441,516	423,936	399,442
6220 - GROUP HEALTH INSUR.	37,382	140,328	113,000	113,000
6225 - GROUP LIFE INSURANC	965	2,724	3,635	3,642
6621 - TELEPHONE	29,844	98,807	100,000	100,000
7721 - AUTOMOBILES	33,820	0	0	0
7722 - LIGHT TRUCKS	26,467	0	0	510,000
7723 - HEAVY TRUCKS	791,371	0	0	0
7751 - COMPUTER EQUIPMEN	74,377	87,986	0	0
7761 - CAPITAL EXPENDITURE	62,157	26,544	0	0
7763 - CAPITAL EXPENDITURE	30,999	0	0	200,000
<i>4109900 - Public Safety - LOST</i>	<i>2,833,993</i>	<i>2,877,488</i>	<i>2,686,395</i>	<i>3,373,634</i>
<i>4209900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	438,439	440,803	452,267	452,802
6130 - OVERTIME PAY-SWORN	6,109	4,449	0	0
6205 - FICA CONTRIBUTIONS	32,024	32,214	34,597	34,640
6210 - EMPLOYER RETIREMEN	6,500	1,505	0	0
6215 - EMPLOYER RETIREMEN	94,554	103,880	100,901	95,088
6220 - GROUP HEALTH INSUR.	18,721	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	501	592	545	548
7721 - AUTOMOBILES	0	0	0	28,355
7733 - COMMUNICATIONS EQI	0	0	0	41,355
7761 - CAPITAL EXPENDITURE	116,974	241,956	0	0
7763 - CAPITAL EXPENDITURE	7,640	0	0	0
<i>4209900 - Public Safety - LOST</i>	<i>721,461</i>	<i>846,449</i>	<i>605,260</i>	<i>669,738</i>
<i>4509900 - PUBLIC SAFETY - LOST HOMELAN.</i>				
6521 - BUILDING MAINTENANC	(50)	0	0	0
<i>4509900 - PUBLIC SAFETY - LOST I</i>	<i>(50)</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<b>0102 - LOST - Public Safety</b>				
<i>5009900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	48,276	70,757	98,292	99,766
6205 - FICA CONTRIBUTIONS	3,589	5,305	7,512	7,632
6210 - EMPLOYER RETIREMENT	9,059	13,563	16,699	13,468
6220 - GROUP HEALTH INSUR.	6,922	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	239	276	492	498
<i>5009900 - Public Safety - LOST</i>	<i>68,086</i>	<i>103,934</i>	<i>134,295</i>	<i>132,664</i>
<i>5009904 - Public Safety-LOST</i>				
6105 - SALARIES-GENERAL GC	4,430	0	0	0
6205 - FICA CONTRIBUTIONS	338	0	0	0
6210 - EMPLOYER RETIREMENT	863	0	0	0
6225 - GROUP LIFE INSURANCE	12	0	0	0
<i>5009904 - Public Safety-LOST</i>	<i>5,643</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>5109900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	148,633	163,266	156,505	147,499
6205 - FICA CONTRIBUTIONS	10,876	11,864	11,972	11,284
6210 - EMPLOYER RETIREMENT	27,886	31,260	26,606	19,912
6220 - GROUP HEALTH INSUR.	15,814	21,049	16,950	16,950
6225 - GROUP LIFE INSURANCE	738	870	782	737
6625 - POSTAGE	0	0	2,000	2,000
6711 - OFFICE SUPPLIES	7,502	7,235	12,000	12,000
<i>5109900 - Public Safety - LOST</i>	<i>211,450</i>	<i>235,544</i>	<i>226,815</i>	<i>210,382</i>
<i>5209900 - Public Safety - LOST</i>				
6319 - CONTRACTUAL SERVICE	124,974	128,712	128,712	144,846
<i>5209900 - Public Safety - LOST</i>	<i>124,974</i>	<i>128,712</i>	<i>128,712</i>	<i>144,846</i>
<i>5309900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6120 - SALARIES-SWORN PER	227,126	227,045	226,709	217,062
6130 - OVERTIME PAY-SWORN	1,601	1,720	0	0
6205 - FICA CONTRIBUTIONS	16,015	16,120	17,344	16,605
6215 - EMPLOYER RETIREMENT	52,833	53,517	50,578	45,587
6220 - GROUP HEALTH INSUR.	31,550	35,082	28,250	28,250
6225 - GROUP LIFE INSURANCE	823	923	852	882
7721 - AUTOMOBILES	86,305	8,836	0	0
7763 - CAPITAL EXPENDITURE	24,718	0	0	0
<i>5309900 - Public Safety - LOST</i>	<i>440,970</i>	<i>343,242</i>	<i>323,733</i>	<i>308,386</i>

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<b>0102 - LOST - Public Safety</b>				
<i>5309902 - Clerk of Municipal Court LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	61,982	63,782	63,726	63,733
6115 - OVERTIME PAY	5,441	3,719	4,840	4,840
6205 - FICA CONTRIBUTIONS	5,047	5,032	5,245	5,246
6210 - EMPLOYER RETIREMEI	12,655	12,977	10,833	8,603
6220 - GROUP HEALTH INSUR.	6,922	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	307	355	318	318
<i>5309902 - Clerk of Municipal Court LC</i>	<i>92,355</i>	<i>99,898</i>	<i>96,262</i>	<i>94,040</i>
<i>5409900 - Probate Court LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	25,099	33,465	33,436	33,436
6205 - FICA CONTRIBUTIONS	1,853	2,470	2,558	2,558
6210 - EMPLOYER RETIREMEI	4,618	6,440	5,684	4,514
6220 - GROUP HEALTH INSUR.	4,659	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	124	186	167	167
<i>5409900 - Probate Court LOST</i>	<i>36,354</i>	<i>49,578</i>	<i>47,495</i>	<i>46,325</i>
<i>5509900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	58,129	17,482	0	0
6115 - OVERTIME PAY	22,015	6,821	0	0
6120 - SALARIES-SWORN PER	1,662,599	1,805,060	1,943,001	1,894,383
6130 - OVERTIME PAY-SWORN	63,118	30,840	150,000	0
6205 - FICA CONTRIBUTIONS	130,095	133,484	148,640	144,924
6210 - EMPLOYER RETIREMEI	14,864	4,629	0	0
6215 - EMPLOYER RETIREMEI	397,959	445,651	433,488	397,828
6220 - GROUP HEALTH INSUR.	121,719	182,426	146,900	146,900
6225 - GROUP LIFE INSURANC	3,167	3,931	4,584	4,555
6319 - CONTRACTUAL SERVIC	10,366	79	0	0
7721 - AUTOMOBILES	934,829	0	0	0
7722 - LIGHT TRUCKS	26,811	0	0	0
7732 - COMPUTER EQUIPMEN	59,180	0	0	0
7761 - CAPITAL EXPENDITURE	87,834	0	0	147,791
7763 - CAPITAL EXPENDITURE	90,420	0	0	89,409
<i>5509900 - Public Safety - LOST</i>	<i>3,683,107</i>	<i>2,630,404</i>	<i>2,826,613</i>	<i>2,825,790</i>
<i>5709900 - Public Safety - LOST</i>				
6120 - SALARIES-SWORN PER	6,118	6,264	6,242	6,242
6205 - FICA CONTRIBUTIONS	439	452	478	478
6215 - EMPLOYER RETIREMEI	1,413	1,443	1,393	1,311

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<b>0102 - LOST - Public Safety</b>				
<i>5709900 - Public Safety - LOST</i>				
7722 - LIGHT TRUCKS	0	26,158	0	0
<i>5709900 - Public Safety - LOST</i>	<i>7,970</i>	<i>34,317</i>	<i>8,113</i>	<i>8,031</i>
<i>5809900 - Public Safety - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOV	53,381	54,932	54,884	55,158
6205 - FICA CONTRIBUTIONS	3,727	3,807	4,198	4,220
6210 - EMPLOYER RETIREMENT	10,017	10,571	9,330	7,446
6220 - GROUP HEALTH INSUR.	12,568	14,033	11,300	11,300
6225 - GROUP LIFE INSURANCE	265	305	274	276
<i>5809900 - Public Safety - LOST</i>	<i>79,957</i>	<i>83,649</i>	<i>79,986</i>	<i>78,400</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BENEFIT	0	0	26,849	27,757
6311 - PROFESSIONAL SERVICES	0	2,240	0	0
6373 - APPRAISALS	0	850	0	0
7631 - ACQUISITION	200,000	0	0	0
7763 - CAPITAL EXPENDITURE	118,381	0	0	0
9801 - CONTINGENCY	0	0	4,284,218	147,261
<i>5902000 - CONTINGENCY</i>	<i>318,381</i>	<i>3,090</i>	<i>4,311,067</i>	<i>175,018</i>
<i>5903000 - NON-CATEGORICAL</i>				
6319 - CONTRACTUAL SERVICES	0	0	0	842,490
6810 - COST ALLOCATION SE	190,583	225,807	242,106	247,691
6843 - ALLOCATED WORKERS	0	251,350	323,310	328,276
6844 - ALLOCATED UNINSURE	0	239,109	221,063	231,031
<i>5903000 - NON-CATEGORICAL</i>	<i>190,583</i>	<i>716,266</i>	<i>786,479</i>	<i>1,649,488</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9912 - TRANSFER TO GENERAL	0	1,792,847	0	0
9915 - TRANSFER TO CIP	0	400,000	0	1,300,000
9916 - TRANSFER TO DEBT SE	117,997	120,486	120,755	120,355
9920 - TRANSFER TO EMERGENCY	933,927	731,816	951,138	1,128,789
9936 - TRANSFER TO RISK MA	33,971	0	0	0
9937 - TRANSFER TO WKR CO	228,562	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>1,314,457</i>	<i>3,045,150</i>	<i>1,071,893</i>	<i>2,549,144</i>
<i>6109900 - Public Safety - LOST</i>				
6120 - SALARIES-SWORN PER	3,059	3,132	3,121	3,121
6205 - FICA CONTRIBUTIONS	205	212	239	239

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<b>0102 - LOST - Public Safety</b>				
<i>6109900 - Public Safety - LOST</i>				
6215 - EMPLOYER RETIREMENT	706	721	696	656
<i>6109900 - Public Safety - LOST</i>	3,970	4,065	4,056	4,016
<b>0102 - LOST - Public Safety</b>	<b>21,142,182</b>	<b>21,053,767</b>	<b>23,100,000</b>	<b>23,800,000</b>

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<b>0109 - LOST - Infrastructure</b>				
<i>2109901 - Infrastructure - LOST</i>				
6541 - SOFTWARE LEASE	0	0	0	0
7751 - COMPUTER EQUIPMEN	317,312	819,502	125,000	600,000
<i>2109901 - Infrastructure - LOST</i>	<i>317,312</i>	<i>819,502</i>	<i>125,000</i>	<i>600,000</i>
<i>2509901 - Infrastructure - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	53,288	54,836	54,788	0
6205 - FICA CONTRIBUTIONS	3,806	3,883	4,191	0
6210 - EMPLOYER RETIREMEN	9,999	10,553	9,314	0
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	0
6225 - GROUP LIFE INSURANC	264	305	274	0
6311 - PROFESSIONAL SERVIC	11,250	0	0	0
6312 - LEGAL SERVICES	21,750	10	0	0
6338 - ENGINEERING/ARCHITE	234,150	183,701	0	0
6373 - APPRAISALS	2,845	0	0	0
6381 - DEMOLITION SERVICES	17,400	0	0	0
6699 - OTHER PURCHASED SE	28,789	0	0	0
6726 - ROAD MAINTENANCE M	36,068	4,152	0	0
7611 - LAND	78,676	0	0	0
7622 - DRAINAGE/STREET IMF	575,169	485,885	375,000	500,000
7641 - ROAD CONSTRUCTION	0	0	1,000,000	1,552,964
7643 - ROAD IMPROVEMENTS	3,982,344	3,419,658	0	0
7661 - GENERAL CONSTRUCT	1,338,241	1,132,293	0	0
7651 - PERMANENT EASEMEN	2,160	0	0	0
<i>2509901 - Infrastructure - LOST</i>	<i>6,402,482</i>	<i>5,302,291</i>	<i>1,449,217</i>	<i>2,052,964</i>
<i>2609901 - Infrastructure - LOST</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	0	0	0	0
6205 - FICA CONTRIBUTIONS	0	0	0	0
6338 - ENGINEERING/ARCHITE	1,849	0	0	0
6521 - BUILDING MAINTENANC	116,466	287,785	0	0
7661 - GENERAL CONSTRUCT	1,743,418	8,919	0	0
7663 - BUILDING IMPROVEMEI	0	13,585	0	0
7731 - FURNITURE	7,113	0	0	0
7761 - CAPITAL EXPENDITURE	0	149,570	375,000	1,195,000
7763 - CAPITAL EXPENDITURE	9,750	0	0	0
<i>2609901 - Infrastructure - LOST</i>	<i>1,878,595</i>	<i>459,859</i>	<i>375,000</i>	<i>1,195,000</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	148	0

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<b>0109 - LOST - Infrastructure</b>				
<i>5902000 - CONTINGENCY</i>				
9801 - CONTINGENCY	0	0	2,448,369	0
<i>5902000 - CONTINGENCY</i>	0	0	2,448,517	0
<i>5903000 - NON-CATEGORICAL</i>				
6319 - CONTRACTUAL SERVIC	0	0	0	260,480
6810 - COST ALLOCATION SEF	44,638	28,741	100,981	80,723
<i>5903000 - NON-CATEGORICAL</i>	44,638	28,741	100,981	341,203
<i>5904000 - INTERFUND TRANSFERS</i>				
9916 - TRANSFER TO DEBT SE	5,274,722	5,388,888	5,401,285	6,010,833
<i>5904000 - INTERFUND TRANSFERS</i>	5,274,722	5,388,888	5,401,285	6,010,833
<b>0109 - LOST - Infrastructure</b>	<b>13,917,750</b>	<b>11,999,281</b>	<b>9,900,000</b>	<b>10,200,000</b>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0202 - SEWER FUND</b>				
<i>2502300 - DRAINAGE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	280,000	224,952	288,523	268,128
6205 - FICA CONTRIBUTIONS	20,154	16,246	22,224	20,665
6210 - EMPLOYER RETIREMEN	52,734	42,286	49,049	36,197
6220 - GROUP HEALTH INSUR.	32,275	42,098	33,900	33,900
6225 - GROUP LIFE INSURANC	1,243	1,222	1,443	1,340
6235 - UNUSED SICK LEAVE	1,910	1,688	2,000	2,000
6512 - OFFICE EQUIPMENT M/	0	0	485	485
6519 - MISCELLANEOUS EQUI	844	94	1,540	1,540
6521 - BUILDING MAINTENANC	0	800	185	185
6601 - EDUCATION/TRAINING	724	475	2,950	2,950
6622 - MOBILE PHONE	3,231	3,388	4,600	4,600
6625 - POSTAGE	774	786	1,200	1,200
6631 - PRINTING SERVICES	25	0	485	485
6632 - COPIER CHARGES	0	0	1,000	1,000
6641 - TRAVEL,SCHOOLS & CC	359	0	3,948	3,948
6657 - MEMBERSHIP DUES AN	225	75	660	660
6683 - RISK MANAGEMENT CH	0	0	1,000	1,000
6711 - OFFICE SUPPLIES	1,570	1,940	1,940	1,940
6714 - PUBLICATIONS/SUBSCF	0	0	388	388
6721 - AUTO PARTS AND SUPP	2,395	1,031	1,940	1,940
6728 - OPERATING MATERIALS	1,437	4,096	6,017	6,017
6746 - MOTOR FUEL	7,858	7,753	6,000	6,000
6781 - UNIFORMS	2,908	1,195	2,910	2,910
6793 - SPECIAL EVENT SUPPL	33	27	0	0
7715 - MACHINERY	0	33,112	0	0
7722 - LIGHT TRUCKS	46,756	0	0	0
7751 - COMPUTER EQUIPMEN	0	0	0	25,500
7761 - CAPITAL EXPENDITURE	7,290	0	0	0
<i>2502300 - DRAINAGE</i>	<i>464,745</i>	<i>383,264</i>	<i>434,387</i>	<i>424,978</i>
<i>2502600 - STORMWATER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	155,263	141,382	159,634	160,429
6205 - FICA CONTRIBUTIONS	11,205	10,348	12,289	12,349
6210 - EMPLOYER RETIREMEN	29,134	27,964	27,137	21,657
6220 - GROUP HEALTH INSUR.	25,135	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	769	748	798	801
6235 - UNUSED SICK LEAVE	779	813	1,000	1,000
6317 - PROMOTION/ADVERTIS	9,598	11,295	14,000	14,000

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<b>0202 - SEWER FUND</b>				
<i>2502600 - STORMWATER</i>				
6319 - CONTRACTUAL SERVIC	16,243	13,548	20,000	20,000
6512 - OFFICE EQUIPMENT MA	4,370	2,143	3,000	3,000
6601 - EDUCATION/TRAINING	410	1,980	3,350	3,350
6622 - MOBILE PHONE	764	1,145	1,000	1,000
6625 - POSTAGE	126	115	350	350
6631 - PRINTING SERVICES	243	5	500	500
6632 - COPIER CHARGES	1,282	1,177	1,200	1,200
6641 - TRAVEL,SCHOOLS & CC	963	4,690	5,634	5,634
6657 - MEMBERSHIP DUES AN	826	898	1,000	1,000
6711 - OFFICE SUPPLIES	411	414	900	900
6714 - PUBLICATIONS/SUBSCF	291	0	1,100	1,100
6721 - AUTO PARTS AND SUPP	2,486	900	1,500	1,500
6728 - OPERATING MATERIALS	4,654	4,470	6,525	6,525
6746 - MOTOR FUEL	5,409	5,000	6,000	6,000
6781 - UNIFORMS	857	1,164	1,200	1,200
7751 - COMPUTER EQUIPMEN	0	0	0	8,500
<i>2502600 - STORMWATER</i>	<i>271,217</i>	<i>258,264</i>	<i>290,717</i>	<i>294,595</i>
<i>2603210 - SEWER MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	241,879	241,958	188,136	189,074
6110 - WAGES	975,134	971,213	1,109,513	1,110,907
6115 - OVERTIME PAY	16,214	21,883	30,000	20,000
6120 - SALARIES-SWORN PER	343,947	359,049	375,750	377,436
6205 - FICA CONTRIBUTIONS	111,609	112,891	130,568	130,084
6210 - EMPLOYER RETIREMEN	227,334	233,453	220,600	175,494
6215 - EMPLOYER RETIREMEN	87,045	85,568	83,833	79,264
6220 - GROUP HEALTH INSUR.	272,853	392,918	310,750	310,750
6225 - GROUP LIFE INSURANC	4,840	5,292	8,362	8,387
6235 - UNUSED SICK LEAVE	2,777	2,964	3,500	3,000
6319 - CONTRACTUAL SERVIC	10,535	19,480	25,000	25,000
6519 - MISCELLANEOUS EQUI	1,276	716	1,850	1,850
6543 - EQUIPMENT RENTAL/LE	1,972	0	43,800	43,800
6601 - EDUCATION/TRAINING	2,729	1,133	2,950	2,950
6622 - MOBILE PHONE	3,602	3,925	2,000	2,000
6625 - POSTAGE	0	0	120	120
6631 - PRINTING SERVICES	263	160	400	400
6632 - COPIER CHARGES	0	28	2,500	2,500
6641 - TRAVEL,SCHOOLS & CC	2,591	2,390	6,850	6,850
6657 - MEMBERSHIP DUES AN	3	178	0	0



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<b>0202 - SEWER FUND</b>				
<i>2603210 - SEWER MAINTENANCE</i>				
6673 - STATE INMATE WAGES	0	0	500	500
6683 - RISK MANAGEMENT CH	440	0	0	0
6711 - OFFICE SUPPLIES	2,330	1,842	2,280	2,280
6721 - AUTO PARTS AND SUPP	117,508	119,064	105,030	105,030
6725 - VEHICLE WASH SUPPLI	0	0	2,934	2,934
6727 - HORTICULTURE/LANDS	8,103	5,798	57,690	57,690
6728 - OPERATING MATERIALS	143,800	156,418	151,000	151,000
6741 - NATURAL GAS	0	0	2,316	2,316
6742 - WATER	0	0	2,316	2,316
6743 - ELECTRICITY	19,785	23,773	34,169	34,169
6746 - MOTOR FUEL	207,079	187,997	215,378	215,378
6781 - UNIFORMS	9,068	12,447	13,170	13,170
6793 - SPECIAL EVENT SUPPL	168	168	0	0
7722 - LIGHT TRUCKS	237,268	23,835	148,000	0
7723 - HEAVY TRUCKS	601,886	57,627	0	180,000
7725 - OFF ROAD EQUIPMENT	107,940	0	0	39,000
7726 - ROLLING STOCK	0	0	42,000	0
7731 - FURNITURE	4,581	0	0	0
7761 - CAPITAL EXPENDITURE	13,681	33,248	0	0
7763 - CAPITAL EXPENDITURE	3,824	0	0	0
<i>2603210 - SEWER MAINTENANCE</i>	<i>3,784,062</i>	<i>3,077,416</i>	<i>3,323,265</i>	<i>3,295,649</i>
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6529 - BLDG. MAINTENANCE .	0	0	5,000	5,000
<i>2603710 - OTHER MAINTENANCE/R</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	5,710	5,668
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>5,710</i>	<i>5,668</i>
<i>5903000 - NON-CATEGORICAL</i>				
6810 - COST ALLOCATION SEF	213,974	193,254	198,421	184,765
6843 - ALLOCATED WORKERS	0	103,682	112,985	116,075
6844 - ALLOCATED UNINSURE	0	26,568	24,563	25,670
<i>5903000 - NON-CATEGORICAL</i>	<i>213,974</i>	<i>323,504</i>	<i>335,969</i>	<i>326,510</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9915 - TRANSFER TO CIP	542,518	812,617	859,212	1,013,711
9936 - TRANSFER TO RISK MA	15,302	0	0	0

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<b>0202 - SEWER FUND</b>				
5904000 - INTERFUND TRANSFERS				
9937 - TRANSFER TO WKR CC	96,083	0	0	0
5904000 - INTERFUND TRANSFERS	653,903	812,617	859,212	1,013,711
<b>0202 - SEWER FUND</b>	<b>5,387,902</b>	<b>4,855,066</b>	<b>5,254,260</b>	<b>5,366,111</b>

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<b>0203 - PAVING FUND</b>				
<i>2502200 - HIGHWAYS AND ROADS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	545,681	545,051	561,045	557,886
6205 - FICA CONTRIBUTIONS	39,493	39,898	43,729	43,448
6210 - EMPLOYER RETIREMEN	101,840	104,248	95,377	75,315
6220 - GROUP HEALTH INSUR.	88,613	105,246	79,100	79,100
6225 - GROUP LIFE INSURANC	2,704	2,987	2,805	2,789
6235 - UNUSED SICK LEAVE	2,893	2,228	3,000	2,500
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6319 - CONTRACTUAL SERVIC	6,476	3,848	7,365	7,365
6512 - OFFICE EQUIPMENT M/	0	0	291	291
6519 - MISCELLANEOUS EQUI	250	280	2,489	2,489
6521 - BUILDING MAINTENANC	0	0	388	388
6601 - EDUCATION/TRAINING	1,499	1,750	2,610	2,610
6622 - MOBILE PHONE	6,909	6,724	5,800	5,800
6625 - POSTAGE	544	432	679	679
6631 - PRINTING SERVICES	47	30	970	970
6632 - COPIER CHARGES	0	0	1,800	1,800
6641 - TRAVEL, SCHOOLS & CC	1,073	86	6,332	6,332
6657 - MEMBERSHIP DUES AN	220	235	1,200	1,200
6661 - ADVERTISING	496	0	485	485
6683 - RISK MANAGEMENT CH	0	0	1,500	1,500
6711 - OFFICE SUPPLIES	1,764	2,068	1,940	1,940
6721 - AUTO PARTS AND SUPP	4,379	3,627	3,380	3,380
6726 - ROAD MAINTENANCE M	126,011	115,047	130,000	130,000
6728 - OPERATING MATERIALS	5,800	4,390	6,376	6,376
6746 - MOTOR FUEL	19,648	13,841	20,000	20,000
6781 - UNIFORMS	3,335	2,609	3,395	3,395
6793 - SPECIAL EVENT SUPPL	42	36	0	0
7722 - LIGHT TRUCKS	46,639	0	0	0
7751 - COMPUTER EQUIPMEN	0	0	0	59,500
<i>2502200 - HIGHWAYS AND ROADS</i>	<i>1,013,944</i>	<i>962,253</i>	<i>989,646</i>	<i>1,025,128</i>
<i>2602100 - STREET IMPROVEMENTS</i>				
6220 - GROUP HEALTH INSUR.	45,917	0	0	0
7723 - HEAVY TRUCKS	262,886	0	0	0
<i>2602100 - STREET IMPROVEMENTS</i>	<i>308,803</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2602800 - LANDSCAPE &amp; FORESTRY</i>				
6103 - SALARY SAVINGS	0	0	0	0
6110 - WAGES	0	0	0	0

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<b>0203 - PAVING FUND</b>				
<i>2602800 - LANDSCAPE &amp; FORESTRY</i>				
6205 - FICA CONTRIBUTIONS	0	0	0	0
<i>2602800 - LANDSCAPE &amp; FORESTRY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2603110 - REPAIRS AND MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	102,059	60,529	147,677	148,405
6110 - WAGES	1,897,353	1,955,799	1,857,367	1,848,968
6115 - OVERTIME PAY	22,093	17,644	20,000	18,000
6120 - SALARIES-SWORN PER	58,502	59,746	120,984	122,532
6205 - FICA CONTRIBUTIONS	148,166	149,946	164,507	163,853
6210 - EMPLOYER RETIREMENT	372,097	379,241	340,856	269,641
6215 - EMPLOYER RETIREMENT	21,829	28,019	26,992	25,733
6220 - GROUP HEALTH INSUR.	395,963	490,446	395,500	395,500
6225 - GROUP LIFE INSURANCE	5,466	6,066	10,620	10,600
6235 - UNUSED SICK LEAVE	4,337	4,016	4,500	4,000
6319 - CONTRACTUAL SERVICES	23,410	13,306	30,000	15,000
6324 - PRE-EMPLOYMENT PH	0	772	0	0
6519 - MISCELLANEOUS EQUIP	839	295	3,339	3,339
6543 - EQUIPMENT RENTAL/LE	5,884	0	10,388	10,388
6601 - EDUCATION/TRAINING	345	0	2,230	2,230
6622 - MOBILE PHONE	3,001	3,287	3,528	3,528
6625 - POSTAGE	6	6	100	100
6631 - PRINTING SERVICES	130	99	400	400
6632 - COPIER CHARGES	0	0	400	400
6641 - TRAVEL, SCHOOLS & CC	48	178	2,028	528
6657 - MEMBERSHIP DUES AN	3	0	0	0
6681 - LICENSES	672	0	500	500
6711 - OFFICE SUPPLIES	925	1,088	2,300	2,300
6721 - AUTO PARTS AND SUPPL	311,565	172,499	300,000	300,000
6725 - VEHICLE WASH SUPPLI	1,253	329	5,000	5,000
6726 - ROAD MAINTENANCE M	246,688	250,552	265,000	265,000
6727 - HORTICULTURE/LANDS	6,713	390	9,000	16,500
6728 - OPERATING MATERIALS	62,288	51,579	73,681	66,181
6741 - NATURAL GAS	0	0	1,770	1,770
6742 - WATER	11,532	12,910	11,020	11,020
6743 - ELECTRICITY	0	0	13,000	13,000
6746 - MOTOR FUEL	266,128	245,219	325,000	325,000
6781 - UNIFORMS	15,958	16,496	23,900	23,900
6793 - SPECIAL EVENT SUPPL	205	198	0	0
7715 - MACHINERY	115,993	159,798	0	0

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<b>0203 - PAVING FUND</b>				
<i>2603110 - REPAIRS AND MAINTENANCE</i>				
7723 - HEAVY TRUCKS	495,323	647,565	225,000	258,000
7761 - CAPITAL EXPENDITURE	0	59,697	0	0
7763 - CAPITAL EXPENDITURE	4,410	1,600	0	0
<b>2603110 - REPAIRS AND MAINTENA</b>	<b>4,601,184</b>	<b>4,789,314</b>	<b>4,396,587</b>	<b>4,331,316</b>
<i>2603120 - RIGHT OF WAY MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	288,591	257,736	298,624	297,663
6110 - WAGES	1,857,381	1,855,247	1,979,865	1,964,610
6115 - OVERTIME PAY	111,984	117,143	84,175	84,175
6120 - SALARIES-SWORN PER	304,868	315,383	324,872	318,339
6130 - OVERTIME PAY-SWORN	358	0	0	0
6205 - FICA CONTRIBUTIONS	183,064	181,237	205,939	204,171
6210 - EMPLOYER RETIREMEI	413,741	423,682	387,334	305,399
6215 - EMPLOYER RETIREMEI	80,108	79,244	72,481	66,853
6220 - GROUP HEALTH INSUR.	441,701	589,377	474,600	474,600
6225 - GROUP LIFE INSURANC	6,664	7,213	13,004	12,904
6235 - UNUSED SICK LEAVE	4,443	4,126	4,500	4,200
6319 - CONTRACTUAL SERVIC	918,014	1,017,925	1,093,800	1,204,800
6325 - DRUG TESTING	0	175	0	0
6519 - MISCELLANEOUS EQUI	7,376	2,886	3,800	3,800
6543 - EQUIPMENT RENTAL/LE	2,973	11,165	13,040	13,040
6601 - EDUCATION/TRAINING	1,070	2,005	4,515	4,515
6622 - MOBILE PHONE	5,881	6,857	6,270	6,270
6623 - PAGER	590	591	543	543
6625 - POSTAGE	98	11	83	83
6631 - PRINTING SERVICES	249	356	312	312
6632 - COPIER CHARGES	61	0	500	500
6641 - TRAVEL,SCHOOLS & CC	4,482	9,263	5,470	6,970
6657 - MEMBERSHIP DUES AN	703	750	1,000	1,000
6671 - TEMPORARY LABOR	16,265	904	44,800	44,800
6683 - RISK MANAGEMENT CH	0	2,204	0	0
6694 - SPECIAL AND ONGOINC	0	0	760	760
6711 - OFFICE SUPPLIES	3,055	3,085	3,455	3,455
6713 - COMPUTER SOFTWARE	1,795	0	0	0
6721 - AUTO PARTS AND SUPP	258,845	356,574	316,027	316,027
6727 - HORTICULTURE/LANDS	117,786	132,521	140,762	140,762
6728 - OPERATING MATERIALS	116,146	172,596	121,000	121,000
6742 - WATER	98,158	119,278	132,630	132,630
6743 - ELECTRICITY	18,984	17,406	24,150	24,150

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<b>0203 - PAVING FUND</b>				
<i>2603120 - RIGHT OF WAY MAINTENANCE</i>				
6746 - MOTOR FUEL	319,897	324,785	352,019	352,019
6754 - SMALL TOOLS	0	340	0	0
6781 - UNIFORMS	15,303	26,478	26,882	26,882
6793 - SPECIAL EVENT SUPPL	500	936	0	0
7722 - LIGHT TRUCKS	204,548	46,682	0	61,000
7723 - HEAVY TRUCKS	416,681	162,711	150,000	0
7726 - ROLLING STOCK	198,496	119,572	38,000	85,000
7761 - CAPITAL EXPENDITURE	41,940	13,548	0	0
7763 - CAPITAL EXPENDITURE	2,283	0	0	0
<i>2603120 - RIGHT OF WAY MAINTEN</i>	<i>6,465,083</i>	<i>6,381,992</i>	<i>6,325,212</i>	<i>6,283,232</i>
<i>2603130 - COMMUNITY SERVICES-ROW MAIL</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	43,736	45,006	44,967	44,967
6110 - WAGES	56,105	60,442	60,580	60,500
6115 - OVERTIME PAY	255	807	1,200	800
6205 - FICA CONTRIBUTIONS	10,931	11,452	8,208	8,164
6210 - EMPLOYER RETIREMEN	17,967	19,316	17,943	14,248
6220 - GROUP HEALTH INSUR.	7,131	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	328	404	527	527
6235 - UNUSED SICK LEAVE	545	474	550	500
6519 - MISCELLANEOUS EQUI	68	348	500	500
6622 - MOBILE PHONE	775	959	506	506
6657 - MEMBERSHIP DUES AN	3	0	0	0
6671 - TEMPORARY LABOR	46,197	45,567	58,158	58,158
6711 - OFFICE SUPPLIES	0	26	200	200
6721 - AUTO PARTS AND SUPP	6,168	7,533	8,000	8,000
6728 - OPERATING MATERIALS	14,583	14,401	12,000	12,000
6746 - MOTOR FUEL	17,055	15,596	20,315	20,315
6781 - UNIFORMS	3,458	787	600	600
6793 - SPECIAL EVENT SUPPL	48	9	0	0
7722 - LIGHT TRUCKS	32,639	0	0	0
<i>2603130 - COMMUNITY SERVICES-I</i>	<i>257,992</i>	<i>244,176</i>	<i>251,204</i>	<i>246,935</i>
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6529 - BLDG. MAINTENANCE .	3,713	837	5,000	5,000
<i>2603710 - OTHER MAINTENANCE/R</i>	<i>3,713</i>	<i>837</i>	<i>5,000</i>	<i>5,000</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	14,522	14,436
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>14,522</i>	<i>14,436</i>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0203 - PAVING FUND</b>				
<i>5903000 - NON-CATEGORICAL</i>				
6810 - COST ALLOCATION SEF	721,235	655,201	622,731	704,376
6843 - ALLOCATED WORKERS	0	270,201	297,237	333,717
6844 - ALLOCATED UNINSURE	0	68,545	63,372	72,732
9206 - GA FORESTRY ASSOCI/	4,240	4,279	4,300	4,300
<i>5903000 - NON-CATEGORICAL</i>	<i>725,475</i>	<i>998,226</i>	<i>987,640</i>	<i>1,115,125</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9915 - TRANSFER TO CIP	1,025,646	1,297,140	2,000,091	2,259,747
9936 - TRANSFER TO RISK MA	39,480	0	0	0
9937 - TRANSFER TO WKR CO	250,399	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>1,315,525</i>	<i>1,297,140</i>	<i>2,000,091</i>	<i>2,259,747</i>
<b>0203 - PAVING FUND</b>	<b>14,691,718</b>	<b>14,673,938</b>	<b>14,969,902</b>	<b>15,280,919</b>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0204 - MEDICAL CENTER FUND</b>				
<i>2003000 - MEDICAL CENTER</i>				
9301 - MEDICAL CENTER OTH	937,228	634,837	600,000	600,000
9302 - MEDICAL CENTER HOS	13,275,179	13,389,689	13,452,622	13,359,759
<i>2003000 - MEDICAL CENTER</i>	<i>14,212,407</i>	<i>14,024,526</i>	<i>14,052,622</i>	<i>13,959,759</i>
<b>0204 - MEDICAL CENTER FUND</b>	<b>14,212,407</b>	<b>14,024,526</b>	<b>14,052,622</b>	<b>13,959,759</b>



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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2603510 - SOLID WASTE COLLECTION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	491,060	497,851	361,425	361,156
6110 - WAGES	1,654,296	1,723,086	1,917,762	1,926,283
6115 - OVERTIME PAY	303,204	391,974	200,000	200,000
6205 - FICA CONTRIBUTIONS	176,093	187,979	189,918	190,545
6210 - EMPLOYER RETIREMENT	456,816	497,735	387,467	308,801
6220 - GROUP HEALTH INSUR.	354,758	498,164	401,150	401,150
6225 - GROUP LIFE INSURANCE	5,848	6,699	11,374	11,430
6235 - UNUSED SICK LEAVE	3,855	3,238	3,500	3,500
6319 - CONTRACTUAL SERVICES	45,000	927	60,000	60,000
6324 - PRE-EMPLOYMENT PH	171	0	0	0
6325 - DRUG TESTING	0	37	0	0
6351 - SOLID WASTE COLLECTION	126,408	138,364	92,092	142,092
6519 - MISCELLANEOUS EQUIPMENT	1,504	270	2,000	2,000
6601 - EDUCATION/TRAINING	2,243	2,427	1,630	1,630
6622 - MOBILE PHONE	3,465	4,201	3,360	3,360
6625 - POSTAGE	669	662	1,755	1,755
6631 - PRINTING SERVICES	1,391	1,881	1,500	1,500
6632 - COPIER CHARGES	0	0	2,000	2,000
6641 - TRAVEL, SCHOOLS & COLLEGE	1,535	2,149	2,696	2,696
6657 - MEMBERSHIP DUES AND FEES	181	408	500	500
6673 - STATE INMATE WAGES	65,934	69,551	62,000	62,000
6683 - RISK MANAGEMENT CONTRACTS	13,919	6,667	0	0
6711 - OFFICE SUPPLIES	2,636	2,460	3,000	3,000
6721 - AUTO PARTS AND SUPPLIES	955,438	973,876	854,344	854,344
6725 - VEHICLE WASH SUPPLIES	1,338	1,099	8,000	8,000
6728 - OPERATING MATERIALS	102,937	122,249	80,000	80,000
6741 - NATURAL GAS	3,256	3,804	2,100	2,100
6742 - WATER	15,191	6,374	10,815	10,815
6743 - ELECTRICITY	23,000	20,260	20,000	20,000
6746 - MOTOR FUEL	987,147	1,004,723	966,538	978,631
6781 - UNIFORMS	12,909	12,184	10,041	10,041
6793 - SPECIAL EVENT SUPPLIES	368	216	0	0
7723 - HEAVY TRUCKS	0	0	225,000	0
7761 - CAPITAL EXPENDITURE	56,593	16,857	0	0
<i>2603510 - SOLID WASTE COLLECTION</i>	<i>5,869,161</i>	<i>6,198,372</i>	<i>5,881,967</i>	<i>5,649,329</i>
<i>2603520 - RECYCLING</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	36,793	37,863	37,829	38,018

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<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2603520 - RECYCLING</i>				
6110 - WAGES	358,062	371,085	371,887	373,638
6115 - OVERTIME PAY	93,447	79,321	44,800	45,000
6205 - FICA CONTRIBUTIONS	34,716	34,710	34,799	34,959
6210 - EMPLOYER RETIREMENT	91,523	92,909	69,653	55,572
6220 - GROUP HEALTH INSUR.	81,748	91,213	73,450	73,450
6225 - GROUP LIFE INSURANCE	1,061	1,232	2,045	2,058
6235 - UNUSED SICK LEAVE	575	201	350	350
6317 - PROMOTION/ADVERTISING	12,337	4,800	30,000	30,000
6319 - CONTRACTUAL SERVICES	34,814	0	45,000	45,000
6519 - MISCELLANEOUS EQUIPMENT	28	6	300	300
6601 - EDUCATION/TRAINING	0	0	1,176	1,176
6622 - MOBILE PHONE	380	661	960	960
6631 - PRINTING SERVICES	910	1,989	1,000	1,000
6641 - TRAVEL, SCHOOLS & COLLEGE	1,284	405	1,176	1,176
6673 - STATE INMATE WAGES	12,417	12,390	16,000	13,000
6721 - AUTO PARTS AND SUPPLIES	193,312	135,453	140,000	139,000
6728 - OPERATING MATERIALS	57,324	206,193	177,248	177,248
6742 - WATER	5	0	263	263
6743 - ELECTRICITY	10,639	9,962	13,860	10,673
6746 - MOTOR FUEL	142,971	189,535	210,000	206,400
6781 - UNIFORMS	921	1,511	1,552	1,252
6793 - SPECIAL EVENT SUPPLIES	39	0	0	0
7722 - LIGHT TRUCKS	0	0	44,000	0
7761 - CAPITAL EXPENDITURE	0	48,825	0	0
<i>2603520 - RECYCLING</i>	<i>1,165,307</i>	<i>1,320,264</i>	<i>1,317,348</i>	<i>1,250,493</i>
<i>2603540 - GRANITE BLUFF INERT LANDFILL</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVERNMENT	3,695	0	39,744	39,943
6110 - WAGES	88,870	107,525	67,688	68,022
6115 - OVERTIME PAY	2,580	1,746	1,600	1,600
6205 - FICA CONTRIBUTIONS	6,766	7,691	8,361	8,401
6210 - EMPLOYER RETIREMENT	17,906	20,941	18,263	14,575
6220 - GROUP HEALTH INSUR.	14,950	21,049	16,950	16,950
6225 - GROUP LIFE INSURANCE	309	409	537	540
6235 - UNUSED SICK LEAVE	406	0	250	250
6319 - CONTRACTUAL SERVICES	26,612	648	0	0
6519 - MISCELLANEOUS EQUIPMENT	0	0	900	900
6543 - EQUIPMENT RENTAL/LEASE	0	0	5,500	5,500
6601 - EDUCATION/TRAINING	0	0	1,370	1,370

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<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2603540 - GRANITE BLUFF INERT LANDFILL</i>				
6622 - MOBILE PHONE	380	808	504	504
6641 - TRAVEL,SCHOOLS & CC	1,156	0	2,180	2,180
6657 - MEMBERSHIP DUES AN	192	195	189	189
6673 - STATE INMATE WAGES	45	354	1,560	1,560
6711 - OFFICE SUPPLIES	502	404	600	600
6721 - AUTO PARTS AND SUPP	20,689	21,332	58,485	58,485
6727 - HORTICULTURE/LANDS	2,891	3,293	3,000	3,000
6728 - OPERATING MATERIALS	2,925	16,281	5,000	5,000
6742 - WATER	702	152	2,441	2,441
6743 - ELECTRICITY	3,407	3,541	4,411	4,411
6746 - MOTOR FUEL	44,954	41,056	39,264	39,264
6781 - UNIFORMS	610	762	950	950
6793 - SPECIAL EVENT SUPPL	2	9	0	0
<i>2603540 - GRANITE BLUFF INERT L</i>	<i>240,548</i>	<i>248,196</i>	<i>279,747</i>	<i>276,635</i>
<i>2603550 - OXBOW MEADOW INERT LANDFILL</i>				
6105 - SALARIES-GENERAL GC	38,656	746	0	0
6110 - WAGES	98,412	0	0	0
6115 - OVERTIME PAY	2,361	0	0	0
6205 - FICA CONTRIBUTIONS	9,893	52	0	0
6210 - EMPLOYER RETIREMEN	26,172	0	0	0
6220 - GROUP HEALTH INSUR.	19,500	109	0	0
6225 - GROUP LIFE INSURANC	434	0	0	0
6235 - UNUSED SICK LEAVE	482	0	0	0
6319 - CONTRACTUAL SERVIC	12,146	0	0	0
6601 - EDUCATION/TRAINING	1,620	0	0	0
6622 - MOBILE PHONE	380	0	0	0
6641 - TRAVEL,SCHOOLS & CC	1,530	0	0	0
6657 - MEMBERSHIP DUES AN	189	0	0	0
6673 - STATE INMATE WAGES	1,311	0	0	0
6711 - OFFICE SUPPLIES	472	0	0	0
6721 - AUTO PARTS AND SUPP	2,712	300	3,420	3,420
6727 - HORTICULTURE/LANDS	5,936	0	3,000	3,000
6728 - OPERATING MATERIALS	62,989	653	5,000	5,000
6742 - WATER	0	0	941	941
6743 - ELECTRICITY	1,053	2,900	2,500	2,500
6746 - MOTOR FUEL	3,055	0	0	0
6781 - UNIFORMS	451	0	0	0
6793 - SPECIAL EVENT SUPPL	12	0	0	0
<i>2603550 - OXBOW MEADOW INERT</i>	<i>289,767</i>	<i>4,759</i>	<i>14,861</i>	<i>14,861</i>

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<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2603560 - PINE GROVE LANDFILL</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	92,152	111,123	93,676	94,144
6110 - WAGES	306,692	316,302	356,104	357,793
6115 - OVERTIME PAY	12,039	14,782	8,000	8,000
6205 - FICA CONTRIBUTIONS	28,967	31,454	35,098	35,264
6210 - EMPLOYER RETIREMENT	76,722	84,972	76,461	61,010
6220 - GROUP HEALTH INSUR.	60,465	98,230	73,450	73,450
6225 - GROUP LIFE INSURANCE	1,135	1,341	2,246	2,259
6235 - UNUSED SICK LEAVE	1,027	675	1,000	1,000
6319 - CONTRACTUAL SERVICES	147,294	203,550	415,260	415,260
6519 - MISCELLANEOUS EQUIPMENT	1,913	12,169	5,000	5,000
6601 - EDUCATION/TRAINING	1,800	2,499	5,680	5,680
6622 - MOBILE PHONE	2,081	2,054	2,204	2,204
6625 - POSTAGE	0	41	375	375
6631 - PRINTING SERVICES	0	9	0	0
6632 - COPIER CHARGES	41	33	300	300
6641 - TRAVEL, SCHOOLS & COLLEGE	7,737	5,426	7,133	7,133
6657 - MEMBERSHIP DUES AND FEES	892	585	570	570
6673 - STATE INMATE WAGES	11,301	10,627	14,496	14,496
6711 - OFFICE SUPPLIES	1,507	1,631	3,000	3,000
6721 - AUTO PARTS AND SUPPLIES	188,506	167,627	173,178	173,178
6727 - HORTICULTURE/LANDSCAPE	20,316	9,935	30,000	30,000
6728 - OPERATING MATERIALS	106,642	105,945	77,400	77,400
6742 - WATER	2,487	1,744	2,126	2,126
6743 - ELECTRICITY	37,453	39,616	43,814	43,814
6746 - MOTOR FUEL	194,797	208,632	200,000	200,000
6781 - UNIFORMS	4,554	3,124	3,475	3,475
6793 - SPECIAL EVENT SUPPLIES	191	0	0	0
7624 - LANDFILL CLOSE/POST-CLOSURE	519,745	436,894	0	0
7763 - CAPITAL EXPENDITURE	5,027	0	0	0
9208 - STATE MANDATED WAGES	60,534	58,957	65,000	65,000
9601 - ALLOWANCE FOR BAD DEBT	1,074	4,716	7,591	7,591
<i>2603560 - PINE GROVE LANDFILL</i>	<i>1,895,091</i>	<i>1,934,691</i>	<i>1,702,637</i>	<i>1,689,522</i>
<i>2603570 - RECYCLING CENTER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	0	115,432	39,744	85,140
6110 - WAGES	81,553	75,145	153,158	153,904
6115 - OVERTIME PAY	24,345	26,626	14,155	14,155
6120 - SALARIES-SWORN PERSONNEL	0	59,499	60,614	128,012

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<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2603570 - RECYCLING CENTER</i>				
6130 - OVERTIME PAY-SWORN	0	192	0	0
6205 - FICA CONTRIBUTIONS	7,678	20,210	20,552	29,242
6210 - EMPLOYER RETIREMEN	19,914	39,374	32,792	32,271
6215 - EMPLOYER RETIREMEN	0	16,726	13,524	27,076
6220 - GROUP HEALTH INSUR.	17,779	42,098	39,550	56,500
6225 - GROUP LIFE INSURANC	143	1,041	1,104	1,805
6235 - UNUSED SICK LEAVE	0	877	1,000	1,000
6519 - MISCELLANEOUS EQUI	0	308	0	0
6543 - EQUIPMENT RENTAL/LE	33,900	175,220	271,320	271,320
6601 - EDUCATION/TRAINING	0	1,200	0	0
6622 - MOBILE PHONE	0	0	480	480
6631 - PRINTING SERVICES	0	1,128	1,500	1,500
6632 - COPIER CHARGES	0	821	2,000	2,000
6641 - TRAVEL,SCHOOLS & CC	601	1,013	1,000	1,000
6657 - MEMBERSHIP DUES AN	3	865	0	0
6673 - STATE INMATE WAGES	6,399	18,016	22,000	22,000
6711 - OFFICE SUPPLIES	0	313	2,000	2,000
6714 - PUBLICATIONS/SUBSCF	59	0	300	300
6721 - AUTO PARTS AND SUPP	1,368	12,299	15,000	15,000
6727 - HORTICULTURE/LANDS	0	373	0	0
6728 - OPERATING MATERIALS	19,238	193,031	17,420	17,420
6742 - WATER	0	2,081	2,000	2,000
6743 - ELECTRICITY	768	45,225	72,000	72,000
6746 - MOTOR FUEL	258	1,582	6,000	6,000
6781 - UNIFORMS	1,203	172	1,880	1,880
6793 - SPECIAL EVENT SUPPL	9	433	0	0
7726 - ROLLING STOCK	0	0	0	60,000
7761 - CAPITAL EXPENDITURE	0	0	0	150,000
<i>2603570 - RECYCLING CENTER</i>	<i>215,220</i>	<i>851,299</i>	<i>791,093</i>	<i>1,154,005</i>
<i>2603580 - RECYCLING - FORT BENNING</i>				
6543 - EQUIPMENT RENTAL/LE	0	0	0	131,000
6721 - AUTO PARTS AND SUPP	0	0	0	1,000
6746 - MOTOR FUEL	0	0	0	3,600
6781 - UNIFORMS	0	0	0	298
<i>2603580 - RECYCLING - FORT BENI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,898</i>
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6529 - BLDG. MAINTENANCE. .	3,893	5,693	13,580	13,580
<i>2603710 - OTHER MAINTENANCE/R</i>	<i>3,893</i>	<i>5,693</i>	<i>13,580</i>	<i>13,580</i>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>				
<i>2703150 - REFUSE COLLECTION - PARKS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6110 - WAGES	30,053	30,902	31,034	31,189
6115 - OVERTIME PAY	10,974	11,765	10,000	12,000
6205 - FICA CONTRIBUTIONS	3,017	3,142	3,139	3,304
6210 - EMPLOYER RETIREMENT	7,629	8,198	5,276	4,210
6220 - GROUP HEALTH INSUR.	6,289	7,016	5,650	5,650
6225 - GROUP LIFE INSURANCE	73	86	155	156
6721 - AUTO PARTS AND SUPPLIES	9,081	15,026	5,500	5,500
6728 - OPERATING MATERIALS	0	0	7,000	7,000
6746 - MOTOR FUEL	23,814	22,842	15,000	15,000
6781 - UNIFORMS	0	0	500	500
<i>2703150 - REFUSE COLLECTION - P</i>	<i>90,930</i>	<i>98,977</i>	<i>83,254</i>	<i>84,509</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BENEFITS	0	0	9,395	9,843
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>9,395</i>	<i>9,843</i>
<i>5903000 - NON-CATEGORICAL</i>				
6236 - UNUSED ANNUAL LEAVE	17,118	28,147	0	0
6810 - COST ALLOCATION SERVICES	759,749	692,335	813,650	846,167
6843 - ALLOCATED WORKERS	0	164,948	182,514	194,064
6844 - ALLOCATED UNINSURED	0	60,574	56,003	56,094
<i>5903000 - NON-CATEGORICAL</i>	<i>776,867</i>	<i>946,004</i>	<i>1,052,167</i>	<i>1,096,325</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9936 - TRANSFER TO RISK MANAGEMENT	34,889	0	0	0
9937 - TRANSFER TO WORKERS COMPENSATION	151,404	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>186,293</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6604000 - INTEGRATED WASTE SUPPLEMENTAL CAPITAL PROJECTS</i>				
6311 - PROFESSIONAL SERVICES	49,284	20,134	0	0
6338 - ENGINEERING/ARCHITECTURE	451,294	113,707	0	0
6541 - SOFTWARE LEASE	0	11,090	0	0
6561 - GENERAL CONSTRUCTION	43,423	0	0	0
7661 - GENERAL CONSTRUCTION	2,512,620	62,604	0	0
7665 - UTILITY RELOCATION	3,316	0	0	0
<i>6604000 - INTEGRATED WASTE SUPPLEMENTAL CAPITAL PROJECTS</i>	<i>3,059,937</i>	<i>207,535</i>	<i>0</i>	<i>0</i>
<b>0207 - INTEGRATED WASTE MANAGEMENT I</b>	<b>13,793,014</b>	<b>11,815,789</b>	<b>11,146,049</b>	<b>11,375,000</b>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0209 - EMERGENCY TELEPHONE FUND</b>				
<i>4003220 - E-911</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	1,522,122	1,491,807	1,588,355	1,596,042
6110 - WAGES	7,480	3,561	18,940	40,711
6115 - OVERTIME PAY	96,859	100,539	125,650	125,650
6120 - SALARIES-SWORN PER	112,227	61,947	60,475	60,778
6130 - OVERTIME PAY-SWORN	2,036	502	0	0
6205 - FICA CONTRIBUTIONS	124,126	118,519	136,755	139,453
6210 - EMPLOYER RETIREMENT	303,270	302,894	273,235	218,519
6215 - EMPLOYER RETIREMENT	26,545	15,313	13,492	12,763
6220 - GROUP HEALTH INSUR.	310,599	378,885	299,450	299,450
6225 - GROUP LIFE INSURANCE	7,289	7,251	8,327	8,393
6235 - UNUSED SICK LEAVE	2,604	2,979	0	0
6311 - PROFESSIONAL SERVICES	2,208	2,268	2,244	2,244
6513 - SERVICE CONTRACTS	692,045	815,789	750,958	950,800
6519 - MISCELLANEOUS EQUIP	1,728	884	10,000	10,000
6601 - EDUCATION/TRAINING	5,379	6,557	8,000	8,000
6625 - POSTAGE	3	0	83	83
6627 - E911 WIRELESS SURCH	97,620	77,786	161,530	110,000
6631 - PRINTING SERVICES	0	127	1,470	1,470
6641 - TRAVEL, SCHOOLS & CC	6,252	4,895	8,000	8,000
6657 - MEMBERSHIP DUES AN	222	0	400	400
6699 - OTHER PURCHASED SE	134,275	72,262	155,000	130,000
6711 - OFFICE SUPPLIES	6,593	6,249	6,500	6,500
6714 - PUBLICATIONS/SUBSCR	589	455	1,480	1,480
6728 - OPERATING MATERIALS	8,098	6,210	8,000	8,000
6771 - FOOD	0	0	750	750
6781 - UNIFORMS	3,566	4,895	5,000	5,000
7751 - COMPUTER EQUIPME	0	8,156	0	0
<i>4003220 - E-911</i>	<i>3,473,735</i>	<i>3,490,729</i>	<i>3,644,094</i>	<i>3,744,486</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	4,489	4,568
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>4,489</i>	<i>4,568</i>
<i>5903000 - NON-CATEGORICAL</i>				
6810 - COST ALLOCATION SEF	126,721	100,426	108,691	111,796
6843 - ALLOCATED WORKERS	0	87,973	93,864	97,939
<i>5903000 - NON-CATEGORICAL</i>	<i>126,721</i>	<i>188,399</i>	<i>202,555</i>	<i>209,735</i>

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<b>0209 - EMERGENCY TELEPHONE FUND</b>				
<i>5904000 - INTERFUND TRANSFERS</i>				
9937 - TRANSFER TO WKR CC	81,525	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	81,525	0	0	0
<b>0209 - EMERGENCY TELEPHONE FUND</b>	<b>3,681,981</b>	<b>3,679,128</b>	<b>3,851,138</b>	<b>3,958,789</b>



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<b>0230 - ECONOMIC DEVELOPMENT - DEVELO</b>				
<i>5901000 - AGENCY APPROPRIATIONS</i>				
9214 - DEVELOPMENT AUTHO	1,092,073	1,115,256	1,076,210	1,113,314
<i>5901000 - AGENCY APPROPRIATIO</i>	<i>1,092,073</i>	<i>1,115,256</i>	<i>1,076,210</i>	<i>1,113,314</i>
<i>5902000 - CONTINGENCY</i>				
9801 - CONTINGENCY	0	0	128,210	313,313
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>128,210</i>	<i>313,313</i>
<i>5903000 - NON-CATEGORICAL</i>				
9214 - DEVELOPMENT AUTHO	0	0	948,000	800,000
<i>5903000 - NON-CATEGORICAL</i>	<i>0</i>	<i>0</i>	<i>948,000</i>	<i>800,000</i>
<b>0230 - ECONOMIC DEVELOPMENT - DEVE</b>	<b>1,092,073</b>	<b>1,115,256</b>	<b>2,152,420</b>	<b>2,226,627</b>

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<b>0405 - DEBT SERVICE FUND</b>				
<i>2003472 - 1999C LEASE REVENUE BONDS</i>				
8810 - BONDS - PRINCIPAL	550,000	0	0	0
8820 - BONDS - INTEREST	355,810	0	0	0
<i>2003472 - 1999C LEASE REVENUE</i>	<i>905,810</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2003474 - 2003A LEASE REVENUE BOND</i>				
8810 - BONDS - PRINCIPAL	761,014	0	0	0
8820 - BONDS - INTEREST	1,276,380	0	0	0
<i>2003474 - 2003A LEASE REVENUE</i>	<i>2,037,394</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2003475 - 2003B TAXABLE LEASE REVENUE</i>				
8810 - BONDS - PRINCIPAL	220,000	0	0	0
8820 - BONDS - INTEREST	530,089	0	0	0
<i>2003475 - 2003B TAXABLE LEASE R</i>	<i>750,089</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2003477 - 2010A Lease Revenue Bonds</i>				
8810 - BONDS - PRINCIPAL	2,546,175	2,591,912	2,637,650	2,687,678
8820 - BONDS - INTEREST	623,088	572,136	520,213	467,317
<i>2003477 - 2010A Lease Revenue Bor</i>	<i>3,169,262</i>	<i>3,164,048</i>	<i>3,157,863</i>	<i>3,154,995</i>
<i>2003478 - 2010B Taxable Lease Revenue Bond</i>				
8820 - BONDS - INTEREST	4,177,691	4,177,691	4,177,692	4,177,692
<i>2003478 - 2010B Taxable Lease Rev</i>	<i>4,177,691</i>	<i>4,177,691</i>	<i>4,177,692</i>	<i>4,177,692</i>
<i>2003479 - 2010C Lease Revenue Bonds</i>				
8820 - BONDS - INTEREST	125,400	125,400	125,400	125,400
<i>2003479 - 2010C Lease Revenue Bor</i>	<i>125,400</i>	<i>125,400</i>	<i>125,400</i>	<i>125,400</i>
<i>2003480 - 2012A Lease Revenue Refunding Bo</i>				
8810 - BONDS - PRINCIPAL	0	761,015	923,479	944,856
8820 - BONDS - INTEREST	0	935,708	775,519	757,049
<i>2003480 - 2012A Lease Revenue Ref</i>	<i>0</i>	<i>1,696,722</i>	<i>1,698,998</i>	<i>1,701,905</i>
<i>2003481 - 2012B Taxable Lease Revenue Refur</i>				
8810 - BONDS - PRINCIPAL	0	920,000	1,005,000	1,025,000
8820 - BONDS - INTEREST	0	440,916	354,205	334,105
<i>2003481 - 2012B Taxable Lease Rev</i>	<i>0</i>	<i>1,360,916</i>	<i>1,359,205</i>	<i>1,359,105</i>
<i>2003610 - CITY LEASE/PURCHASE PROGRAM</i>				
8811 - CAP LEASE - PRINCIPAL	0	587,072	589,650	1,147,580
8821 - CAP LEASE - INTEREST	0	2,578	0	70,078
<i>2003610 - CITY LEASE/PURCHASE</i>	<i>0</i>	<i>589,650</i>	<i>589,650</i>	<i>1,217,658</i>
<b>0405 - DEBT SERVICE FUND</b>	<b>11,165,646</b>	<b>11,114,427</b>	<b>11,108,808</b>	<b>11,736,755</b>

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<b>0751 - TRANSPORTATION FUND</b>				
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6529 - BLDG. MAINTENANCE. .	2,488	620	15,000	15,000
<i>2603710 - OTHER MAINTENANCE/R</i>	<i>2,488</i>	<i>620</i>	<i>15,000</i>	<i>15,000</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	6,547	6,585
9801 - CONTINGENCY	0	0	0	171,513
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>6,547</i>	<i>178,098</i>
<i>5903000 - NON-CATEGORICAL</i>				
6236 - UNUSED ANNUAL LEAV	(13,263)	24,098	0	0
6810 - COST ALLOCATION SEF	136,862	128,384	127,395	133,139
6843 - ALLOCATED WORKERS	0	116,249	128,629	134,212
6844 - ALLOCATED UNINSURE	0	35,601	32,914	23,769
<i>5903000 - NON-CATEGORICAL</i>	<i>123,599</i>	<i>304,332</i>	<i>288,938</i>	<i>291,120</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9936 - TRANSFER TO RISK MA	17,138	0	0	0
9937 - TRANSFER TO WKR CO	109,185	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>126,323</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6101000 - DIRECTOR</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	32,520	33,465	33,436	33,602
6205 - FICA CONTRIBUTIONS	2,847	2,915	3,139	3,151
6210 - EMPLOYER RETIREMEI	6,102	6,440	5,684	4,536
6220 - GROUP HEALTH INSUR.	6,284	7,016	5,650	5,650
6225 - GROUP LIFE INSURANC	161	186	167	168
6267 - CAR ALLOWANCE	7,590	7,590	7,590	7,590
6317 - PROMOTION/ADVERTIS	2,394	2,567	3,000	3,000
6319 - CONTRACTUAL SERVIC	8,942	9,067	10,000	10,000
6325 - DRUG TESTING	4,652	4,449	7,118	7,118
6611 - PROPERTY AND CASUA	0	0	1,100	1,100
6622 - MOBILE PHONE	1,253	1,199	1,200	1,200
6625 - POSTAGE	347	434	600	600
6629 - CABLE	0	116	0	1,800
6631 - PRINTING SERVICES	280	266	2,000	2,000
6632 - COPIER CHARGES	2,768	2,684	3,500	3,500
6657 - MEMBERSHIP DUES AN	1,997	1,996	3,250	3,250
6711 - OFFICE SUPPLIES	2,487	771	3,000	3,000
6714 - PUBLICATIONS/SUBSCF	102	102	250	250
6728 - OPERATING MATERIALS	3,507	3,568	4,740	4,440
6741 - NATURAL GAS	18,632	19,945	20,000	20,000

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<b>0751 - TRANSPORTATION FUND</b>				
<i>6101000 - DIRECTOR</i>				
6742 - WATER	4,814	5,366	6,552	6,552
6743 - ELECTRICITY	60,364	59,176	70,000	70,000
6793 - SPECIAL EVENT SUPPL	1,166	1,251	2,000	2,000
6842 - UNINSURED LOSSES	0	0	5,000	3,500
<i>6101000 - DIRECTOR</i>	<i>169,209</i>	<i>170,569</i>	<i>198,976</i>	<i>198,007</i>
<i>6102100 - OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	131,031	132,444	131,097	127,901
6110 - WAGES	1,184,322	1,199,457	1,261,523	1,273,724
6115 - OVERTIME PAY	106,487	111,352	116,000	112,000
6140 - INCENTIVE PAY	1,060	1,090	1,566	1,566
6205 - FICA CONTRIBUTIONS	102,072	103,533	115,715	116,095
6210 - EMPLOYER RETIREMEI	267,148	276,102	236,746	189,210
6220 - GROUP HEALTH INSUR.	221,477	308,721	248,600	248,600
6225 - GROUP LIFE INSURANC	3,132	3,509	6,948	7,000
6235 - UNUSED SICK LEAVE	2,351	2,287	2,500	2,750
6683 - RISK MANAGEMENT CH	1,818	4,301	13,000	13,000
6711 - OFFICE SUPPLIES	1,370	1,523	1,400	1,400
6728 - OPERATING MATERIALS	304	481	300	300
6781 - UNIFORMS	8,913	7,887	9,000	9,000
6842 - UNINSURED LOSSES	0	0	2,500	2,500
<i>6102100 - OPERATIONS</i>	<i>2,031,484</i>	<i>2,152,687</i>	<i>2,146,895</i>	<i>2,105,046</i>
<i>6102200 - MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	44,829	46,132	0	0
6110 - WAGES	440,037	458,934	411,556	413,564
6115 - OVERTIME PAY	12,150	8,731	14,000	14,000
6205 - FICA CONTRIBUTIONS	35,945	37,029	32,747	32,934
6210 - EMPLOYER RETIREMEI	86,520	92,540	67,265	55,830
6220 - GROUP HEALTH INSUR.	74,129	98,230	73,450	73,450
6225 - GROUP LIFE INSURANC	1,084	1,238	2,054	2,068
6235 - UNUSED SICK LEAVE	2,123	2,062	2,500	3,000
6519 - MISCELLANEOUS EQUI	4,598	4,894	7,040	7,040
6711 - OFFICE SUPPLIES	808	846	1,100	1,100
6721 - AUTO PARTS AND SUPP	1,556	1,295	2,288	2,288
6725 - VEHICLE WASH SUPPLI	3,397	2,002	4,000	4,000
6746 - MOTOR FUEL	927,926	889,806	887,044	887,044
6754 - SMALL TOOLS	2,178	2,070	6,000	6,000

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<b>0751 - TRANSPORTATION FUND</b>				
<i>6102200 - MAINTENANCE</i>				
6781 - UNIFORMS	3,779	5,364	5,249	5,249
<i>6102200 - MAINTENANCE</i>	<i>1,641,060</i>	<i>1,651,171</i>	<i>1,516,293</i>	<i>1,507,567</i>
<i>6102300 - DIAL-A-RIDE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6110 - WAGES	157,654	160,825	137,235	137,873
6115 - OVERTIME PAY	17,860	17,437	18,000	18,000
6140 - INCENTIVE PAY	130	30	0	0
6205 - FICA CONTRIBUTIONS	12,731	12,971	11,877	11,962
6210 - EMPLOYER RETIREMENT	33,016	34,294	22,420	18,612
6220 - GROUP HEALTH INSUR.	30,344	42,098	28,250	28,250
6225 - GROUP LIFE INSURANCE	273	271	685	690
6235 - UNUSED SICK LEAVE	0	0	0	500
6625 - POSTAGE	155	140	250	250
6711 - OFFICE SUPPLIES	277	0	400	400
6728 - OPERATING MATERIALS	38	437	600	600
6746 - MOTOR FUEL	19,920	19,781	20,000	20,000
6781 - UNIFORMS	1,465	1,223	1,541	1,541
<i>6102300 - DIAL-A-RIDE</i>	<i>273,864</i>	<i>289,506</i>	<i>241,258</i>	<i>238,678</i>
<i>6102400 - FTA</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOV	96,582	99,388	145,392	146,117
6110 - WAGES	29,470	27,387	104,437	104,952
6115 - OVERTIME PAY	2,323	1,141	0	1,000
6120 - SALARIES-SWORN PER	29,813	31,076	31,064	31,203
6140 - INCENTIVE PAY	30	0	100	100
6205 - FICA CONTRIBUTIONS	11,523	11,521	21,679	21,792
6210 - EMPLOYER RETIREMENT	23,485	24,499	46,077	33,894
6215 - EMPLOYER RETIREMENT	6,879	6,849	6,931	6,553
6220 - GROUP HEALTH INSUR.	16,936	20,318	39,550	39,550
6225 - GROUP LIFE INSURANCE	700	633	1,402	1,411
6235 - UNUSED SICK LEAVE	1,287	1,324	1,500	1,500
6317 - PROMOTION/ADVERTISING	860	0	0	0
6516 - VEHICLE OPERATION & MAINT	375,410	392,759	449,000	449,000
6519 - MISCELLANEOUS EQUIPMENT	165	369	1,500	1,500
6541 - SOFTWARE LEASE	14,378	15,816	15,000	16,000
6545 - TIRE LEASING	39,719	53,007	50,000	50,000
6601 - EDUCATION/TRAINING	1,810	1,180	9,100	9,100
6631 - PRINTING SERVICES	1,095	1,177	4,000	4,000
6641 - TRAVEL, SCHOOLS & CC	7,844	3,453	20,900	20,900

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<b>0751 - TRANSPORTATION FUND</b>				
<i>6102400 - FTA</i>				
6711 - OFFICE SUPPLIES	809	3,105	7,500	7,500
6728 - OPERATING MATERIALS	6,974	8,117	7,000	7,000
7721 - AUTOMOBILES	0	0	18,000	69,500
7724 - BUSES	0	0	422,000	535,000
7727 - BUS ENGINES	0	0	50,000	50,000
7728 - BUS TRANSMISSIONS	0	11,218	50,000	50,000
7761 - CAPITAL EXPENDITURE	425,123	8,732	162,500	151,200
7763 - CAPITAL EXPENDITURE	41,123	165,212	85,800	82,000
<i>6102400 - FTA</i>	<i>1,134,338</i>	<i>888,281</i>	<i>1,750,432</i>	<i>1,890,772</i>
<i>6102800 - PARKING MANAGEMENT</i>				
6210 - EMPLOYER RETIREMENT	0	0	0	0
<i>6102800 - PARKING MANAGEMENT</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6102900 - Charter Services</i>				
6746 - MOTOR FUEL	17,928	17,856	18,000	18,000
<i>6102900 - Charter Services</i>	<i>17,928</i>	<i>17,856</i>	<i>18,000</i>	<i>18,000</i>
<i>6103410 - PLANNING-FTA(5303)</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	51,953	52,308	52,107	52,368
6205 - FICA CONTRIBUTIONS	3,788	3,804	3,987	4,006
6210 - EMPLOYER RETIREMENT	9,495	10,021	8,858	7,070
6220 - GROUP HEALTH INSURANCE	3,895	3,823	5,650	3,899
6225 - GROUP LIFE INSURANCE	258	230	261	262
<i>6103410 - PLANNING-FTA(5303)</i>	<i>69,389</i>	<i>70,186</i>	<i>70,863</i>	<i>67,605</i>
<i>6103420 - PLANNING-FTA(5307)</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	112,943	125,205	125,027	125,649
6205 - FICA CONTRIBUTIONS	8,293	9,135	9,576	9,624
6210 - EMPLOYER RETIREMENT	20,395	23,993	21,254	16,962
6220 - GROUP HEALTH INSURANCE	9,998	12,801	16,950	18,701
6225 - GROUP LIFE INSURANCE	512	431	625	629
6235 - UNUSED SICK LEAVE	7	96	150	150
6317 - PROMOTION/ADVERTISING	167	60	250	250
6625 - POSTAGE	81	38	120	120
6631 - PRINTING SERVICES	0	170	500	500
6657 - MEMBERSHIP DUES AND FEES	1,240	1,240	1,240	1,240
6711 - OFFICE SUPPLIES	641	986	870	870

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<b>0751 - TRANSPORTATION FUND</b>				
6103420 - PLANNING-FTA(5307)				
6728 - OPERATING MATERIALS	510	448	660	660
6103420 - PLANNING-FTA(5307)	154,786	174,601	177,222	175,355
<b>0751 - TRANSPORTATION FUND</b>	<b>5,744,469</b>	<b>5,719,810</b>	<b>6,430,424</b>	<b>6,685,248</b>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0752 - PARKING MANAGEMENT FUND</b>				
5902000 - CONTINGENCY				
6268 - OTHER EMPLOYEE BEN	0	0	362	363
5902000 - CONTINGENCY	0	0	362	363
5903000 - NON-CATEGORICAL				
6810 - COST ALLOCATION SEF	17,193	8,594	8,964	9,502
6843 - ALLOCATED WORKERS	0	6,284	6,953	7,255
6844 - ALLOCATED UNINSURE	0	4,782	4,421	4,278
5903000 - NON-CATEGORICAL	17,193	19,660	20,338	21,035
5904000 - INTERFUND TRANSFERS				
9936 - TRANSFER TO RISK MA	1,836	0	0	0
9937 - TRANSFER TO WKR CC	5,823	0	0	0
5904000 - INTERFUND TRANSFERS	7,659	0	0	0
6102800 - PARKING MANAGEMENT				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	77,350	79,597	79,527	79,923
6110 - WAGES	51,350	52,728	54,894	55,144
6115 - OVERTIME PAY	2,839	2,024	5,000	2,000
6205 - FICA CONTRIBUTIONS	9,729	9,853	10,706	10,644
6210 - EMPLOYER RETIREMEN	24,784	25,836	22,851	18,234
6220 - GROUP HEALTH INSUR.	18,631	28,066	22,600	22,600
6225 - GROUP LIFE INSURANC	449	514	671	676
6235 - UNUSED SICK LEAVE	675	376	500	375
6236 - UNUSED ANNUAL LEAV	1,318	1,687	0	1,700
6319 - CONTRACTUAL SERVIC	4,314	2,956	5,000	5,000
6625 - POSTAGE	1,474	1,700	2,000	2,000
6631 - PRINTING SERVICES	7	22	500	500
6632 - COPIER CHARGES	323	318	200	200
6721 - AUTO PARTS AND SUPP	0	318	500	500
6727 - HORTICULTURE/LANDS	172	0	800	800
6728 - OPERATING MATERIALS	5,815	7,426	10,650	10,650
6742 - WATER	1,351	4,357	3,500	3,500
6743 - ELECTRICITY	119,839	111,769	154,601	154,129
6746 - MOTOR FUEL	654	1,337	300	300
6781 - UNIFORMS	871	447	3,000	3,000
6102800 - PARKING MANAGEMENT	321,944	331,330	377,800	371,875
<b>0752 - PARKING MANAGEMENT FUND</b>	<b>346,796</b>	<b>350,990</b>	<b>398,500</b>	<b>393,273</b>



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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0753 - COLS IRONWORKS TRADE CENTER</b>				
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	2,611	2,411
<i>5902000 - CONTINGENCY</i>	0	0	2,611	2,411
<i>5903000 - NON-CATEGORICAL</i>				
6236 - UNUSED ANNUAL LEAV	5,921	(11,019)	8,000	8,000
6810 - COST ALLOCATION SEF	76,930	70,151	68,696	75,656
6843 - ALLOCATED WORKERS	0	43,986	48,670	50,783
6844 - ALLOCATED UNINSURE	0	1,063	983	951
<i>5903000 - NON-CATEGORICAL</i>	82,851	104,181	126,349	135,390
<i>5904000 - INTERFUND TRANSFERS</i>				
9936 - TRANSFER TO RISK MA	612	0	0	0
9937 - TRANSFER TO WKR CC	45,130	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	45,742	0	0	0
<i>6201000 - TRADE CENTER</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GC	246,976	288,613	288,358	286,725
6110 - WAGES	29,252	29,579	44,421	31,135
6115 - OVERTIME PAY	269	622	600	400
6205 - FICA CONTRIBUTIONS	20,229	23,955	26,069	24,906
6210 - EMPLOYER RETIREMEN	50,493	59,496	53,462	42,252
6220 - GROUP HEALTH INSUR.	33,693	42,098	33,900	33,900
6225 - GROUP LIFE INSURANC	1,186	1,325	1,593	1,564
6235 - UNUSED SICK LEAVE	438	526	650	525
6267 - CAR ALLOWANCE	1,127	6,763	6,763	6,763
6269 - RELOCATION EXPENSE	120	0	0	0
6312 - LEGAL SERVICES	0	3,839	0	0
6317 - PROMOTION/ADVERTIS	1,525	0	0	0
6319 - CONTRACTUAL SERVIC	116,384	118,613	136,406	136,406
6516 - VEHICLE OPERATION &	20	108	100	100
6544 - VEHICLE LEASE	3,414	0	0	0
6601 - EDUCATION/TRAINING	3,140	10,614	3,250	6,000
6621 - TELEPHONE	868	873	850	600
6622 - MOBILE PHONE	649	681	800	1,600
6625 - POSTAGE	482	479	600	600
6631 - PRINTING SERVICES	179	846	950	950
6632 - COPIER CHARGES	1,346	2,452	1,690	1,690
6641 - TRAVEL,SCHOOLS & CC	1,206	2,112	6,100	5,700
6657 - MEMBERSHIP DUES AN	2,086	2,037	3,175	2,800
6699 - OTHER PURCHASED SE	527	778	600	800

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0753 - COLS IRONWORKS TRADE CENTER</b>				
<i>6201000 - TRADE CENTER</i>				
6711 - OFFICE SUPPLIES	6,021	4,819	5,500	5,500
6714 - PUBLICATIONS/SUBSC	232	248	250	800
6721 - AUTO PARTS AND SUPP	18	49	600	400
6746 - MOTOR FUEL	1,300	1,017	1,800	1,400
9601 - ALLOWANCE FOR BAD	180	0	0	0
<i>6201000 - TRADE CENTER</i>	<i>523,360</i>	<i>602,542</i>	<i>618,487</i>	<i>593,516</i>
<i>6202100 - SALES</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	129,088	86,876	135,701	105,734
6205 - FICA CONTRIBUTIONS	9,444	6,295	10,380	8,089
6210 - EMPLOYER RETIREMEN	24,059	15,966	23,070	14,275
6220 - GROUP HEALTH INSUR.	14,179	21,049	16,950	16,950
6225 - GROUP LIFE INSURANC	605	399	679	530
6317 - PROMOTION/ADVERTIS	12,313	22,290	27,748	27,748
6319 - CONTRACTUAL SERVIC	20,392	20,764	29,440	29,596
6601 - EDUCATION/TRAINING	30	25	975	975
6631 - PRINTING SERVICES	106	45	500	1,000
6641 - TRAVEL,SCHOOLS & CC	0	68	2,650	2,650
6688 - CREDIT CARD FEE	4,491	3,337	2,600	3,000
6693 - CONVENTION SERVICE	6,242	4,605	8,000	8,000
6713 - COMPUTER SOFTWARE	0	25,323	0	0
<i>6202100 - SALES</i>	<i>220,949</i>	<i>207,041</i>	<i>258,693</i>	<i>218,547</i>
<i>6202200 - OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	68,520	65,806	69,523	68,088
6110 - WAGES	224,223	243,383	242,880	233,344
6115 - OVERTIME PAY	6,346	8,229	13,000	6,000
6205 - FICA CONTRIBUTIONS	21,680	23,034	24,909	23,520
6210 - EMPLOYER RETIREMEN	41,511	46,000	41,609	36,342
6220 - GROUP HEALTH INSUR.	48,113	63,148	50,850	56,500
6225 - GROUP LIFE INSURANC	696	680	1,222	1,342
6235 - UNUSED SICK LEAVE	150	113	250	0
6671 - TEMPORARY LABOR	15,578	24,270	16,000	18,500
6699 - OTHER PURCHASED SE	68	14	500	200
6728 - OPERATING MATERIALS	20,437	22,359	26,500	26,500
6781 - UNIFORMS	1,901	5,127	4,000	4,000
7751 - COMPUTER EQUIPMEN	0	0	0	1,600
7761 - CAPITAL EXPENDITURE	6,000	5,084	0	24,000

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0753 - COLS IRONWORKS TRADE CENTER</b>				
<i>6202200 - OPERATIONS</i>				
7763 - CAPITAL EXPENDITURE	8,274	13,938	10,000	0
6202200 - OPERATIONS	463,500	521,184	501,243	499,936
<i>6202300 - BUILDING MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	34,166	35,159	35,128	96,081
6110 - WAGES	61,236	65,404	64,678	64,991
6115 - OVERTIME PAY	2,731	2,921	4,000	2,000
6205 - FICA CONTRIBUTIONS	7,278	7,504	7,975	12,500
6210 - EMPLOYER RETIREMENT	18,620	19,609	16,967	21,746
6220 - GROUP HEALTH INSUR.	9,196	21,049	16,950	22,600
6225 - GROUP LIFE INSURANCE	321	375	500	806
6235 - UNUSED SICK LEAVE	397	313	450	300
6319 - CONTRACTUAL SERVICE	102,986	95,737	113,917	111,921
6519 - MISCELLANEOUS EQUI	8,806	5,389	4,500	5,500
6521 - BUILDING MAINTENANCE	96,783	133,512	79,313	92,000
6699 - OTHER PURCHASED SE	0	70	300	300
6728 - OPERATING MATERIALS	5,189	6,800	6,100	7,500
6741 - NATURAL GAS	43,065	63,023	59,424	63,887
6742 - WATER	35,046	25,744	38,600	38,600
6743 - ELECTRICITY	325,086	322,740	400,000	370,000
6754 - SMALL TOOLS	248	455	700	800
6202300 - BUILDING MAINTENANCE	751,154	805,805	849,502	911,532
<i>6202600 - TRADE CENTER-BONDED DEBT</i>				
8810 - BONDS - PRINCIPAL	0	0	156,522	160,145
8820 - BONDS - INTEREST	216,336	158,595	131,443	128,314
9015 - AMORTIZATION	33,504	28,970	0	0
6202600 - TRADE CENTER-BONDED	249,840	187,565	287,965	288,459
<b>0753 - COLS IRONWORKS TRADE CENTER</b>	<b>2,337,395</b>	<b>2,428,319</b>	<b>2,644,850</b>	<b>2,649,791</b>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0755 - BULL CREEK GOLF COURSE FD</b>				
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	1,403	1,517
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>1,403</i>	<i>1,517</i>
<i>5903000 - NON-CATEGORICAL</i>				
6236 - UNUSED ANNUAL LEAV	4,908	3,755	0	0
6810 - COST ALLOCATION SEF	33,131	32,785	33,413	35,180
6843 - ALLOCATED WORKERS	0	47,128	52,147	36,274
<i>5903000 - NON-CATEGORICAL</i>	<i>38,039</i>	<i>83,668</i>	<i>85,560</i>	<i>71,454</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9937 - TRANSFER TO WKR CC	43,674	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>43,674</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6302100 - BULL CREEK GOLF COURSE MAIN</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	122,661	125,596	125,162	125,787
6110 - WAGES	159,707	161,571	168,552	126,800
6115 - OVERTIME PAY	14,715	14,433	22,000	0
6205 - FICA CONTRIBUTIONS	21,699	22,124	24,336	19,552
6210 - EMPLOYER RETIREMEN	55,356	57,980	48,649	38,813
6220 - GROUP HEALTH INSUR.	27,066	49,115	39,550	39,550
6225 - GROUP LIFE INSURANC	993	1,148	1,430	1,438
6235 - UNUSED SICK LEAVE	2,707	2,939	2,400	3,000
6324 - PRE-EMPLOYMENT PH	0	0	582	0
6519 - MISCELLANEOUS EQUI	5,651	3,076	4,000	3,000
6521 - BUILDING MAINTENANC	2,219	3,559	2,500	2,500
6543 - EQUIPMENT RENTAL/LE	70,102	78,386	76,572	76,572
6577 - PARKS MAINTENANCE	19,523	22,998	9,700	9,700
6601 - EDUCATION/TRAINING	0	0	200	0
6621 - TELEPHONE	800	814	970	970
6641 - TRAVEL,SCHOOLS & CC	100	718	200	0
6657 - MEMBERSHIP DUES AN	780	820	728	728
6673 - STATE INMATE WAGES	13,329	12,768	14,000	14,000
6721 - AUTO PARTS AND SUPP	46,549	38,729	35,000	35,000
6727 - HORTICULTURE/LANDS	54,280	52,096	63,000	50,000
6728 - OPERATING MATERIALS	25,490	28,278	29,010	25,000
6743 - ELECTRICITY	30,487	30,074	43,042	30,000
6746 - MOTOR FUEL	65,911	70,737	70,000	60,000
<i>6302100 - BULL CREEK GOLF COU</i>	<i>740,126</i>	<i>777,956</i>	<i>781,583</i>	<i>662,410</i>
<i>6302200 - BULL CREEK GOLF COURSE OPEF</i>				
6103 - SALARY SAVINGS	0	0	0	0

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<b>0755 - BULL CREEK GOLF COURSE FD</b>				
<i>6302200 - BULL CREEK GOLF COURSE OPEF</i>				
6105 - SALARIES-GENERAL GC	155,565	162,702	162,926	149,181
6110 - WAGES	39,000	36,444	64,917	30,000
6115 - OVERTIME PAY	336	526	0	0
6205 - FICA CONTRIBUTIONS	14,157	14,625	17,577	13,858
6210 - EMPLOYER RETIREMENT	29,903	31,424	27,593	22,022
6220 - GROUP HEALTH INSUR.	22,627	25,259	20,340	20,340
6225 - GROUP LIFE INSURANCE	704	809	812	816
6235 - UNUSED SICK LEAVE	1,800	1,954	1,950	2,000
6317 - PROMOTION/ADVERTISING	2,086	2,341	1,000	1,000
6319 - CONTRACTUAL SERVICES	50,975	72,438	92,700	92,700
6324 - PRE-EMPLOYMENT PH	0	0	582	0
6519 - MISCELLANEOUS EQUIPMENT	2,589	480	1,000	1,000
6521 - BUILDING MAINTENANCE	1,392	3,728	2,000	1,967
6621 - TELEPHONE	6,683	6,835	5,820	5,820
6625 - POSTAGE	141	146	200	100
6631 - PRINTING SERVICES	1,383	255	970	500
6632 - COPIER CHARGES	561	564	344	344
6641 - TRAVEL, SCHOOLS & COLLEGE	322	2,066	500	500
6656 - HANDICAP FEES	1,923	1,400	0	0
6657 - MEMBERSHIP DUES AND FEES	886	541	2,000	1,000
6699 - OTHER PURCHASED SERVICES	204	0	500	0
6711 - OFFICE SUPPLIES	1,031	1,343	500	500
6721 - AUTO PARTS AND SUPPLIES	3,667	3,468	3,500	3,500
6728 - OPERATING MATERIALS	9,578	10,658	10,000	8,563
6742 - WATER	3,223	2,875	3,708	3,708
6743 - ELECTRICITY	23,973	24,812	25,000	24,000
6746 - MOTOR FUEL	0	0	291	0
6761 - MERCHANDISE FOR RESALE	72,265	53,802	66,774	40,000
6771 - FOOD	105,026	105,298	100,000	90,000
<i>6302200 - BULL CREEK GOLF COURSE OPEF</i>	<i>552,000</i>	<i>566,791</i>	<i>613,504</i>	<i>513,419</i>
<b>0755 - BULL CREEK GOLF COURSE FD</b>	<b>1,373,838</b>	<b>1,428,415</b>	<b>1,482,050</b>	<b>1,248,800</b>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0756 - OXBOW CREEK GOLF COURSE FD</b>				
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	464	456
<i>5902000 - CONTINGENCY</i>	0	0	464	456
<i>5903000 - NON-CATEGORICAL</i>				
6236 - UNUSED ANNUAL LEAV	3,694	950	0	0
6810 - COST ALLOCATION SEF	12,646	11,004	11,822	12,526
6843 - ALLOCATED WORKERS	0	14,139	17,382	16,323
<i>5903000 - NON-CATEGORICAL</i>	16,340	26,093	29,204	28,849
<i>5904000 - INTERFUND TRANSFERS</i>				
9937 - TRANSFER TO WKR CC	13,102	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	13,102	0	0	0
<i>6402100 - OXBOW CREEK PRO SHOP</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL G	75,525	77,332	77,064	77,450
6110 - WAGES	21,447	21,154	24,483	10,000
6205 - FICA CONTRIBUTIONS	7,217	7,422	7,827	5,966
6210 - EMPLOYER RETIREME	14,172	14,882	13,102	10,456
6220 - GROUP HEALTH INSUR.	8,893	16,839	13,560	13,560
6225 - GROUP LIFE INSURANC	374	430	386	386
6235 - UNUSED SICK LEAVE	547	543	775	550
6319 - CONTRACTUAL SERVIC	14,739	23,911	23,510	23,510
6521 - BUILDING MAINTENANC	211	560	400	400
6621 - TELEPHONE	4,307	4,352	4,000	4,000
6625 - POSTAGE	15	0	146	0
6631 - PRINTING SERVICES	299	304	194	194
6632 - COPIER CHARGES	496	494	100	100
6641 - TRAVEL,SCHOOLS & CC	2,136	0	0	0
6657 - MEMBERSHIP DUES AN	395	400	110	110
6699 - OTHER PURCHASED SI	0	0	100	0
6711 - OFFICE SUPPLIES	513	104	400	200
6728 - OPERATING MATERIALS	2,777	3,894	4,000	2,000
6742 - WATER	292	506	531	531
6743 - ELECTRICITY	8,720	9,715	10,316	10,081
6761 - MERCHANDISE FOR RE	5,878	10,124	6,380	6,380
6771 - FOOD	17,714	15,596	9,891	9,891
<i>6402100 - OXBOW CREEK PRO SHI</i>	186,666	208,562	197,275	175,765
<i>6402200 - OXBOW CREEK MAINTENANCE</i>				
6103 - SALARY SAVINGS	0	0	0	0
6110 - WAGES	69,321	70,986	70,741	71,095

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<b>0756 - OXBOW CREEK GOLF COURSE FD</b>				
<i>6402200 - OXBOW CREEK MAINTENANCE</i>				
6115 - OVERTIME PAY	9,402	9,655	10,000	0
6205 - FICA CONTRIBUTIONS	5,622	5,821	6,239	5,438
6210 - EMPLOYER RETIREMEN	14,769	15,500	12,026	9,598
6220 - GROUP HEALTH INSUR.	12,577	14,033	11,300	11,300
6225 - GROUP LIFE INSURANC	170	197	354	356
6235 - UNUSED SICK LEAVE	0	56	807	0
6519 - MISCELLANEOUS EQUI	3,399	444	485	209
6521 - BUILDING MAINTENANC	238	0	485	485
6543 - EQUIPMENT RENTAL/LE	23,158	27,977	27,500	27,500
6577 - PARKS MAINTENANCE	876	9,097	1,800	1,800
6601 - EDUCATION/TRAINING	0	0	573	0
6621 - TELEPHONE	741	753	600	600
6657 - MEMBERSHIP DUES AN	135	135	455	200
6673 - STATE INMATE WAGES	4,959	4,704	4,000	4,000
6721 - AUTO PARTS AND SUPP	11,226	11,113	5,000	5,000
6727 - HORTICULTURE/LANDS	13,647	12,066	14,836	10,000
6728 - OPERATING MATERIALS	8,129	7,610	7,275	4,000
6743 - ELECTRICITY	10,450	10,085	9,818	9,818
6746 - MOTOR FUEL	21,448	22,257	21,000	21,000
<i>6402200 - OXBOW CREEK MAINTEN</i>	<i>210,266</i>	<i>222,490</i>	<i>205,294</i>	<i>182,399</i>
<i>6402300 - OXBOW CREEK DEBT SERVICE</i>				
8810 - BONDS - PRINCIPAL	0	0	92,350	97,323
8820 - BONDS - INTEREST	10,737	9,089	7,413	5,708
<i>6402300 - OXBOW CREEK DEBT SE</i>	<i>10,737</i>	<i>9,089</i>	<i>99,763</i>	<i>103,031</i>
<b>0756 - OXBOW CREEK GOLF COURSE FC</b>	<b>437,111</b>	<b>466,234</b>	<b>532,000</b>	<b>490,500</b>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0757 - CIVIC CENTER FUND</b>				
<i>1601000 - CIVIC CENTER OPERATIONS</i>				
6103 - SALARY SAVINGS	0	0	(40,780)	0
6105 - SALARIES-GENERAL GC	481,895	495,666	495,966	530,423
6110 - WAGES	349,627	284,144	376,599	201,095
6115 - OVERTIME PAY	4,838	5,681	10,000	5,000
6120 - SALARIES-SWORN PER	34,874	42,359	36,022	0
6205 - FICA CONTRIBUTIONS	62,895	59,683	70,728	56,344
6210 - EMPLOYER RETIREMEN	133,899	139,993	129,016	98,755
6215 - EMPLOYER RETIREMEN	8,049	8,978	8,036	0
6220 - GROUP HEALTH INSUR.	122,585	154,361	124,300	113,000
6225 - GROUP LIFE INSURANC	3,019	3,407	3,976	3,658
6235 - UNUSED SICK LEAVE	3,220	3,841	6,000	4,000
6236 - UNUSED ANNUAL LEAV	(1,319)	6,098	10,000	7,000
6317 - PROMOTION/ADVERTIS	4,518	1,938	2,000	2,000
6319 - CONTRACTUAL SERVIC	37,989	44,868	40,000	10,000
6513 - SERVICE CONTRACTS	7,787	3,394	5,000	5,000
6519 - MISCELLANEOUS EQUI	0	8	1,000	1,000
6601 - EDUCATION/TRAINING	5,131	261	3,200	3,200
6622 - MOBILE PHONE	5,658	5,128	4,000	4,000
6625 - POSTAGE	463	240	1,000	1,000
6631 - PRINTING SERVICES	255	142	500	500
6632 - COPIER CHARGES	1,591	1,396	2,000	2,000
6641 - TRAVEL,SCHOOLS & CC	14,361	13,825	14,450	14,450
6643 - LOCAL MILEAGE REIMB	0	0	250	250
6657 - MEMBERSHIP DUES AN	3,170	2,575	3,000	3,000
6661 - ADVERTISING	2,096	19	2,500	2,500
6673 - STATE INMATE WAGES	156	108	500	500
6711 - OFFICE SUPPLIES	8,315	7,338	6,000	6,000
6714 - PUBLICATIONS/SUBSCF	399	0	500	500
6721 - AUTO PARTS AND SUPP	14,029	13,497	8,000	12,000
6728 - OPERATING MATERIALS	104,078	79,665	80,000	85,000
6741 - NATURAL GAS	4,242	5,236	7,000	2,000
6742 - WATER	31,057	34,760	31,500	31,500
6743 - ELECTRICITY	450,225	398,998	500,000	500,000
6746 - MOTOR FUEL	5,965	5,534	6,000	6,000
6747 - BOTTLED GAS	1,002	920	500	1,000
6781 - UNIFORMS	2,840	1,420	3,000	4,500
6793 - SPECIAL EVENT SUPPL	780	1,590	1,000	500
7761 - CAPITAL EXPENDITURE	62,920	0	0	0
<i>1601000 - CIVIC CENTER OPERATI</i>	<i>1,972,609</i>	<i>1,827,071</i>	<i>1,952,763</i>	<i>1,717,675</i>



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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0757 - CIVIC CENTER FUND</b>				
<i>1602100 - HOCKEY</i>				
6110 - WAGES	100,613	98,795	100,000	100,000
6205 - FICA CONTRIBUTIONS	7,697	7,558	7,650	7,650
6317 - PROMOTION/ADVERTIS	6,500	0	4,500	4,500
6318 - CATERING SERVICES	36,971	38,228	40,000	40,000
6319 - CONTRACTUAL SERVIC	251,110	292,112	283,850	283,850
6684 - PRODUCTION COSTS	0	0	500	500
6728 - OPERATING MATERIALS	16,932	15,350	15,000	15,000
6747 - BOTTLED GAS	800	414	2,000	2,000
<i>1602100 - HOCKEY</i>	<i>420,623</i>	<i>452,457</i>	<i>453,500</i>	<i>453,500</i>
<i>1602200 - FOOTBALL</i>				
6110 - WAGES	26,068	25,199	30,000	25,000
6205 - FICA CONTRIBUTIONS	1,994	1,928	2,295	1,913
6317 - PROMOTION/ADVERTIS	6,500	0	4,500	4,500
6318 - CATERING SERVICES	8,801	0	10,000	10,000
6319 - CONTRACTUAL SERVIC	15,416	32,135	53,205	53,205
6728 - OPERATING MATERIALS	1,390	153	1,500	1,500
<i>1602200 - FOOTBALL</i>	<i>60,169</i>	<i>59,414</i>	<i>101,500</i>	<i>96,118</i>
<i>1602500 - OTHER EVENTS</i>				
6110 - WAGES	220,739	235,614	250,000	235,000
6205 - FICA CONTRIBUTIONS	16,887	17,998	19,125	17,978
6317 - PROMOTION/ADVERTIS	0	7,135	0	0
6318 - CATERING SERVICES	15,282	9,505	40,000	10,000
6319 - CONTRACTUAL SERVIC	1,875,766	1,684,832	1,774,766	1,762,533
6631 - PRINTING SERVICES	916	0	700	700
6661 - ADVERTISING	79,454	73,837	100,000	100,000
6684 - PRODUCTION COSTS	71,460	56,714	75,000	75,000
6687 - INSIDE CHARGES	641	0	0	0
6688 - CREDIT CARD FEE	487	1,445	500	500
6728 - OPERATING MATERIALS	22,978	19,416	25,000	25,000
<i>1602500 - OTHER EVENTS</i>	<i>2,304,609</i>	<i>2,106,496</i>	<i>2,285,091</i>	<i>2,226,711</i>
<i>1602600 - TEMPORARY LABOR POOL</i>				
6110 - WAGES	(133)	0	0	0
6205 - FICA CONTRIBUTIONS	(10)	0	0	0
<i>1602600 - TEMPORARY LABOR POI</i>	<i>(143)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>1602700 - CIVIC CTR ICE RINK OPS</i>				
6103 - SALARY SAVINGS	0	0	(40,780)	0
6105 - SALARIES-GENERAL G	27,358	28,153	28,128	28,268
6110 - WAGES	4,864	0	37,882	26,256

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0757 - CIVIC CENTER FUND</b>				
<i>1602700 - CIVIC CTR ICE RINK OPS</i>				
6115 - OVERTIME PAY	73	0	500	0
6205 - FICA CONTRIBUTIONS	2,254	1,965	5,088	4,179
6210 - EMPLOYER RETIREMENT	6,492	5,418	4,782	7,361
6220 - GROUP HEALTH INSURANCE	6,284	7,016	5,650	11,300
6225 - GROUP LIFE INSURANCE	136	156	141	273
6235 - UNUSED SICK LEAVE	92	149	0	0
6317 - PROMOTION/ADVERTISING	0	0	500	1,500
6319 - CONTRACTUAL SERVICES	3,405	1,111	3,000	3,000
6513 - SERVICE CONTRACTS	1,694	1,871	2,000	2,000
6519 - MISCELLANEOUS EQUIPMENT	0	0	500	500
6622 - MOBILE PHONE	380	384	450	450
6631 - PRINTING SERVICES	0	25	250	250
6632 - COPIER CHARGES	467	470	500	500
6643 - LOCAL MILEAGE REIMBURSEMENT	0	0	250	250
6657 - MEMBERSHIP DUES AND FEES	375	395	500	500
6711 - OFFICE SUPPLIES	482	277	500	500
6721 - AUTO PARTS AND SUPPLIES	0	0	1,000	1,000
6728 - OPERATING MATERIALS	19,787	15,628	14,000	14,000
6741 - NATURAL GAS	32,009	25,528	35,000	35,000
6742 - WATER	668	676	750	750
6743 - ELECTRICITY	247,905	270,540	275,000	275,000
6746 - MOTOR FUEL	0	0	500	500
6747 - BOTTLED GAS	2,133	2,256	3,000	500
<i>1602700 - CIVIC CTR ICE RINK OPS</i>	<i>356,857</i>	<i>362,017</i>	<i>379,091</i>	<i>413,837</i>
<i>1602750 - CIVIC CTR ICE RINK EVENTS</i>				
6110 - WAGES	67,733	65,918	65,000	65,000
6205 - FICA CONTRIBUTIONS	5,182	5,043	4,973	4,973
6319 - CONTRACTUAL SERVICES	5,053	0	0	0
6631 - PRINTING SERVICES	433	0	1,000	1,000
6661 - ADVERTISING	0	656	4,000	4,000
6684 - PRODUCTION COSTS	1,914	1,962	2,500	2,500
6728 - OPERATING MATERIALS	15,813	17,738	7,500	7,500
<i>1602750 - CIVIC CTR ICE RINK EVENTS</i>	<i>96,127</i>	<i>91,317</i>	<i>84,973</i>	<i>84,973</i>
<i>1602800 - CIVIC CENTER CONCESSIONS</i>				
6105 - SALARIES-GENERAL GOVERNMENT	0	0	0	35,303
6110 - WAGES	0	0	0	30,000
6205 - FICA CONTRIBUTIONS	0	0	0	4,996
6210 - EMPLOYER RETIREMENT	0	0	0	4,766
6220 - GROUP HEALTH INSURANCE	0	0	0	5,650

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0757 - CIVIC CENTER FUND</b>				
<i>1602800 - CIVIC CENTER CONCESSIONS</i>				
6225 - GROUP LIFE INSURANC	0	0	0	177
6318 - CATERING SERVICES	0	0	0	10,000
6728 - OPERATING MATERIALS	0	0	0	10,000
6761 - MERCHANDISE FOR RE	0	0	0	40,000
6771 - FOOD	0	0	0	0
6781 - UNIFORMS	0	0	0	2,500
<i>1602800 - CIVIC CENTER CONCESSIONS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>143,392</i>
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>				
6527 - BLDG. MAINTENANCE	72,962	58,624	100,000	100,000
<i>2603710 - OTHER MAINTENANCE/REPAIRS</i>	<i>72,962</i>	<i>58,624</i>	<i>100,000</i>	<i>100,000</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BENEFITS	0	0	3,928	3,407
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>3,928</i>	<i>3,407</i>
<i>5903000 - NON-CATEGORICAL</i>				
6810 - COST ALLOCATION SEF	136,993	137,230	135,821	129,311
6843 - ALLOCATED WORKERS	0	48,699	53,885	56,224
6844 - ALLOCATED UNINSURE	0	3,188	2,948	2,852
<i>5903000 - NON-CATEGORICAL</i>	<i>136,993</i>	<i>189,117</i>	<i>192,654</i>	<i>188,387</i>
<i>5904000 - INTERFUND TRANSFERS</i>				
9936 - TRANSFER TO RISK MA	1,836	0	0	0
9937 - TRANSFER TO WKR CC	48,042	0	0	0
<i>5904000 - INTERFUND TRANSFERS</i>	<i>49,878</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>0757 - CIVIC CENTER FUND</b>	<b>5,470,685</b>	<b>5,146,513</b>	<b>5,553,500</b>	<b>5,428,000</b>
<b>Grand Total</b>	<b>270,427,089</b>	<b>267,831,382</b>	<b>263,646,639</b>	<b>265,676,956</b>

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	<b>FY2013 Actual Expend</b>	<b>FY2014 Actual Expend</b>	<b>FY2015 Adopted Budget</b>	<b>FY2016 Rec'd Budget</b>
<b>0850 - EMPLOYEE HEALTH &amp; LIFE INS FD</b>				
<i>2203310 - HEALTH INSURANCE CLAIMS</i>				
9401 - BENEFIT PAYMENTS	17,601,691	22,216,383	25,800,000	17,559,550
9412 - RETIREE BENEFIT PAYM	0	0	0	1,600,000
<i>2203310 - HEALTH INSURANCE CLA</i>	<i>17,601,691</i>	<i>22,216,383</i>	<i>25,800,000</i>	<i>19,159,550</i>
<i>2203320 - HEALTH INSURANCE FEES</i>				
6311 - PROFESSIONAL SERVIC	74,200	93,100	85,000	93,100
6354 - ADMINISTRATIVE FEES	1,085,043	1,204,186	1,115,000	1,360,000
<i>2203320 - HEALTH INSURANCE FEE</i>	<i>1,159,243</i>	<i>1,297,286</i>	<i>1,200,000</i>	<i>1,453,100</i>
<i>2203330 - HEALTH WELLNESS CENTER</i>				
6321 - MEDICAL SERVICES	175,621	1,016,043	0	1,020,000
6323 - PHARMACY SERVICES	22,687	104,930	0	0
6519 - MISCELLANEOUS EQUI	100	0	0	0
6547 - BUILDING LEASE	7,873	31,885	0	0
6575 - CUSTODIAL	900	0	0	0
6632 - COPIER CHARGES	133	2,661	0	0
6711 - OFFICE SUPPLIES	1,518	2,971	0	0
6728 - OPERATING MATERIALS	660	7,490	0	0
6743 - ELECTRICITY	0	3,875	0	0
6795 - MEDICAL SUPPLIES	4,255	12,583	0	0
<i>2203330 - HEALTH WELLNESS CEN</i>	<i>213,746</i>	<i>1,182,437</i>	<i>0</i>	<i>1,020,000</i>
<b>0850 - EMPLOYEE HEALTH &amp; LIFE INS FD</b>	<b>18,974,681</b>	<b>24,696,105</b>	<b>27,000,000</b>	<b>21,632,650</b>
<b>Grand Total</b>	<b>18,974,681</b>	<b>24,696,105</b>	<b>27,000,000</b>	<b>21,632,650</b>

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	FY2013 Actual Expend	FY2014 Actual Expend	FY2015 Adopted Budget	FY2016 Rec'd Budget
<b>0860 - RISK MANAGEMENT INT SERV FD</b>				
<i>1303830 - Unfunded Claims</i>				
6612 - SURETY BONDS	(80)	0	0	0
6728 - OPERATING MATERIALS	80	0	0	0
<i>1303830 - Unfunded Claims</i>	0	0	0	0
<i>2203820 - WORKERS COMPENSATION</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	24,228	30,265	30,238	30,389
6205 - FICA CONTRIBUTIONS	1,783	2,223	2,313	2,325
6210 - EMPLOYER RETIREMENT	4,477	5,824	5,141	4,102
6220 - GROUP HEALTH INSUR.	2,010	3,508	2,825	2,825
6225 - GROUP LIFE INSURANCE	0	0	151	152
6230 - WORKERS COMPENSATION	3,931,261	3,562,491	3,501,366	3,500,958
6319 - CONTRACTUAL SERVICES	1,253,515	597,070	1,000,000	800,000
6601 - EDUCATION/TRAINING	182	0	500	500
6631 - PRINTING SERVICES	0	39	250	250
6641 - TRAVEL, SCHOOLS & CC	0	1,166	1,470	1,470
6643 - LOCAL MILEAGE REIMB	91	0	0	0
<i>2203820 - WORKERS COMPENSATION</i>	5,217,548	4,202,586	4,544,254	4,342,971
<i>2203830 - RISK MANAGEMENT</i>				
6103 - SALARY SAVINGS	0	0	0	0
6105 - SALARIES-GENERAL GOVT	69,347	78,282	66,245	66,575
6110 - WAGES	2,061	0	0	0
6205 - FICA CONTRIBUTIONS	5,222	5,728	5,067	5,094
6210 - EMPLOYER RETIREMENT	10,870	12,759	11,262	8,988
6220 - GROUP HEALTH INSUR.	7,655	17,541	8,475	8,475
6225 - GROUP LIFE INSURANCE	173	200	331	333
6235 - UNUSED SICK LEAVE	235	344	0	0
6312 - LEGAL SERVICES	850	0	15,000	15,000
6317 - PROMOTION/ADVERTISING	0	0	94	0
6373 - APPRAISALS	0	0	1,000	1,000
6601 - EDUCATION/TRAINING	151	0	242	500
6611 - PROPERTY AND CASUALTY	270,184	307,052	310,000	350,000
6612 - SURETY BONDS	6,006	4,102	6,000	6,000
6622 - MOBILE PHONE	416	934	1,107	1,200
6623 - PAGER	385	436	351	0
6625 - POSTAGE	49	245	97	100
6631 - PRINTING SERVICES	231	24	51	0
6641 - TRAVEL, SCHOOLS & CC	391	336	0	0
6643 - LOCAL MILEAGE REIMB	762	664	1,000	1,000
6657 - MEMBERSHIP DUES AND	100	485	700	700

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<b>0860 - RISK MANAGEMENT INT SERV FD</b>				
<i>2203830 - RISK MANAGEMENT</i>				
6714 - PUBLICATIONS/SUBSCF	0	0	500	500
6721 - AUTO PARTS AND SUPP	137	3	0	0
6728 - OPERATING MATERIALS	6,088	2,588	5,485	4,000
6746 - MOTOR FUEL	18	108	0	0
6842 - UNINSURED LOSSES	172,936	169,593	213,795	174,286
7763 - CAPITAL EXPENDITURE	2,374	0	0	0
9601 - ALLOWANCE FOR BAD	10,252	6,920	0	0
<i>2203830 - RISK MANAGEMENT</i>	<i>566,894</i>	<i>608,345</i>	<i>646,802</i>	<i>643,751</i>
<i>5902000 - CONTINGENCY</i>				
6268 - OTHER EMPLOYEE BEN	0	0	260	261
9801 - CONTINGENCY	0	0	500,000	500,000
<i>5902000 - CONTINGENCY</i>	<i>0</i>	<i>0</i>	<i>500,260</i>	<i>500,261</i>
<b>0860 - RISK MANAGEMENT INT SERV FD</b>	<b>5,784,442</b>	<b>4,810,931</b>	<b>5,691,316</b>	<b>5,486,983</b>
<b>Grand Total</b>	<b>5,784,442</b>	<b>4,810,931</b>	<b>5,691,316</b>	<b>5,486,983</b>