Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$61,253,300.00
32 - Licenses and Permits	$230,000.00
33 - Intergovernmental	$3,064,469.00
34 - Charges for Services	$5,987,210.00
35 - Courts and Law Enforcement	$6,347,300.00
36 - Investment Earnings	$26,800.00
38 - Miscellaneous	$53,000.00
39 - Other Financing Sources	$388,286.00
Department Total: Non-departmental	$77,350,365.00
Revenue Totals	$77,350,365.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$586,064.00
51BEN - Benefits	$179,709.00
52ADV - Advertising	$9,776.00
52VEH - Vehicle Expense	$7,755.00
52DU&SUB - Dues and Subscriptions	$5,046.00
52MAINT - Maintenance Charges	$959.00
53 - Supplies	$11,708.00
52 - Professional Services	$9,400.00
53UTI - Utilities	$4,888.00
52TR&TR - Travel & Training	$47,282.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$7,579.00
Activity Total: Legislative	$870,166.00
Department Total: County Commission	$870,166.00
Department: 111 Internal Auditor	
Activity: 1560 Internal Audit	
51SAL - Salary and Wage	$66,914.00
51BEN - Benefits	$9,283.00
52DU&SUB - Dues and Subscriptions	$470.00
53 - Supplies	$94.00

	2011 BOC Adopt
52TR&TR - Travel & Training	$1,880.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$1,673.00
Activity Total: Internal Audit	$80,314.00
Department Total: Internal Auditor	$80,314.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$167,041.00
51BEN - Benefits	$57,071.00
52ADV - Advertising	$7,006.00
52DU&SUB - Dues and Subscriptions	$263.00
52MAINT - Maintenance Charges	$902.00
53 - Supplies	$1,786.00
52 - Professional Services	$3,172.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$376.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$2,248.00
Activity Total: Human Resources	$239,865.00
Department Total: Human Resources	$239,865.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$870.00
53 - Supplies	$200.00
54 - Capital Outlay	$40,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$41,070.00
Department Total: Motor Pool	$41,070.00
Department: 124 Fuel & Parts Inventory	
Activity: 4700 Gas	
52VEH - Vehicle Expense	$0.00
Activity Total: Gas	$0.00
Department Total: Fuel & Parts Inventory	$0.00
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$473,283.00
51BEN - Benefits	$158,830.00

	2011 BOC Adopt
52DU&SUB - Dues and Subscriptions	$1,175.00
52MAINT - Maintenance Charges	$2,106.00
53 - Supplies	$22,645.00
52 - Professional Services	$4,700.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,397.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$6,369.00
Activity Total: Financial Administration	$671,505.00
Department Total: Finance	$671,505.00
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$525,745.00
51BEN - Benefits	$123,625.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,820.00
52DU&SUB - Dues and Subscriptions	$399.00
52MAINT - Maintenance Charges	$202,100.00
53 - Supplies	$4,794.00
52 - Professional Services	$18,800.00
53UTI - Utilities	$58,280.00
52TR&TR - Travel & Training	$9,400.00
53MINOR - Minor Equipment and Improvements	$22,500.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
59BIR - Budget Improvement Request	$7,033.00
Activity Total: Data Processing/MIS	$975,496.00
Department Total: Information Services	$975,496.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$69,864.00
51BEN - Benefits	$26,540.00
52DU&SUB - Dues and Subscriptions	$376.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$6,674.00
52 - Professional Services	$6,580.00
52TR&TR - Travel & Training	$1,880.00

	2011 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$1,441.00
Activity Total: Records Management	$113,355.00
Department Total: Records Retention	$113,355.00
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$90,692.00
51BEN - Benefits	$29,529.00
52ADV - Advertising	$1,410.00
52VEH - Vehicle Expense	$2,030.00
52DU&SUB - Dues and Subscriptions	$1,304.00
53 - Supplies	$2,373.00
52 - Professional Services	$564.00
53UTI - Utilities	$752.00
52TR&TR - Travel & Training	$1,692.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$2,267.00
Activity Total: Risk Management	$132,613.00
Department Total: Risk & Safety	$132,613.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$232,935.00
51BEN - Benefits	$88,038.00
52VEH - Vehicle Expense	$16,262.00
52DU&SUB - Dues and Subscriptions	$235.00
52EQRNT - Equipment Rental	$767.00
52MAINT - Maintenance Charges	$94,406.00
53 - Supplies	$1,737.00
52 - Professional Services	$1,128.00
53UTI - Utilities	$31,936.00
52TR&TR - Travel & Training	$2,162.00
53MINOR - Minor Equipment and Improvements	$12,000.00
54 - Capital Outlay	$202,000.00
53UNIFORM - Uniforms and Clothing	$1,974.00
59BIR - Budget Improvement Request	$6,482.00
Activity Total: General Govt Buildings and Plant	$692,062.00

	2011 BOC Adopt
Department Total: Property Management	$692,062.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$20,507.00
51BEN - Benefits	$11,942.00
52VEH - Vehicle Expense	$0.00
52MAINT - Maintenance Charges	$62,980.00
53 - Supplies	$26,724.00
52 - Professional Services	$436,304.00
53UTI - Utilities	$252,733.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,927.00
59BIR - Budget Improvement Request	$512.00
Activity Total: General Govt Buildings and Plant	$813,629.00
Department Total: Courthouse Maintenance	$813,629.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$101,729.00
51BEN - Benefits	$41,841.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,694.00
52EQRNT - Equipment Rental	$959.00
52MAINT - Maintenance Charges	$7,144.00
53 - Supplies	$2,626.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$354.00
59BIR - Budget Improvement Request	$1,370.00
Activity Total: Printing and Mail	$157,717.00
Department Total: Printing & Mail	$157,717.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$979,047.00
51BEN - Benefits	$379,070.00
52ADV - Advertising	$470.00

	2011 BOC Adopt
52VEH - Vehicle Expense	$127,840.00
52DU&SUB - Dues and Subscriptions	$359.00
52EQRNT - Equipment Rental	$2,350.00
52MAINT - Maintenance Charges	$7,595.00
53 - Supplies	$43,898.00
52 - Professional Services	$19,120.00
53UTI - Utilities	$108,664.00
52TR&TR - Travel & Training	$3,346.00
53MINOR - Minor Equipment and Improvements	$10,800.00
54 - Capital Outlay	$278,129.00
53UNIFORM - Uniforms and Clothing	$10,340.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	$13,169.00
Activity Total: Highways and Streets	$1,984,197.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$1,005,563.00
Activity Total: Other Financing Uses	$1,005,563.00
Department Total: DOT Maintenance & Construction	$2,989,760.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$519,817.00
51BEN - Benefits	$177,491.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$21,338.00
52DU&SUB - Dues and Subscriptions	$4,700.00
52MAINT - Maintenance Charges	$451.00
53 - Supplies	$14,100.00
52 - Professional Services	$39,480.00
53UTI - Utilities	$81,780.00
52TR&TR - Travel & Training	$9,400.00
53MINOR - Minor Equipment and Improvements	$1,000.00
54 - Capital Outlay	$700,898.00
53UNIFORM - Uniforms and Clothing	$3,196.00
52ROADS - Road Maintenance	$131,600.00
59BIR - Budget Improvement Request	$6,995.00
Activity Total: Highways and Streets	$1,712,246.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Department Total: DOT Traffic Operations	$1,712,246.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$189,428.00
51BEN - Benefits	$52,123.00
52ADV - Advertising	$1,880.00
52VEH - Vehicle Expense	$3,290.00
52DU&SUB - Dues and Subscriptions	$8,281.00
52MAINT - Maintenance Charges	$752.00
53 - Supplies	$7,238.00
52 - Professional Services	$14,100.00
53UTI - Utilities	$1,504.00
52TR&TR - Travel & Training	$4,230.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$2,549.00
Activity Total: Public Works Administration	$285,375.00
Department Total: DOT Administration	$285,375.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$448,966.00
51BEN - Benefits	$162,610.00
52ADV - Advertising	$235.00
52VEH - Vehicle Expense	$20,043.00
52DU&SUB - Dues and Subscriptions	$0.00
52EQRNT - Equipment Rental	$1,017.00
52MAINT - Maintenance Charges	$17,578.00
53 - Supplies	$10,058.00
52 - Professional Services	$1,335.00
53UTI - Utilities	$16,633.00
52TR&TR - Travel & Training	$5,546.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$4,347.00
59BIR - Budget Improvement Request	$6,035.00
Activity Total: Maintenance and Shop	$694,403.00
Department Total: Fleet Management	$694,403.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$180,881.00
51BEN - Benefits	$62,515.00
52ADV - Advertising	$2,350.00
52VEH - Vehicle Expense	$234,464.00
52DU&SUB - Dues and Subscriptions	$940.00
52MAINT - Maintenance Charges	$32,975.00
53 - Supplies	$6,260.00
52 - Professional Services	$14,570.00
53UTI - Utilities	$38,915.00
52TR&TR - Travel & Training	$940.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$2,196.00
Activity Total: Economic Development and Asst.	$577,006.00
Department Total: Rideshare Program	$577,006.00
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$262,130.00
51BEN - Benefits	$109,619.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$12,572.00
52DU&SUB - Dues and Subscriptions	$705.00
52MAINT - Maintenance Charges	$451.00
53 - Supplies	$1,819.00
52 - Professional Services	$5,076.00
53UTI - Utilities	$4,324.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$940.00
59BIR - Budget Improvement Request	$3,528.00
Activity Total: Protective Inspection	$401,164.00
Department Total: Building Inspections	$401,164.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$227,065.00
51BEN - Benefits	$63,535.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$6,801.00
52DU&SUB - Dues and Subscriptions	$103.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$1,658.00
52 - Professional Services	$0.00
53UTI - Utilities	$1,692.00
52TR&TR - Travel & Training	$1,382.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$376.00
59BIR - Budget Improvement Request	$3,056.00
Activity Total: General Engineering	$305,668.00
Department Total: Development Control	$305,668.00
Department: 176 Grants	
Activity: 1510 Financial Administration	
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$47.00
52 - Professional Services	$27,997.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$28,044.00
Activity: 2180 Clerk of Superior Court	
52GRTS - Grants	$0.00
Activity Total: Clerk of Superior Court	$0.00
Activity: 2600 Juvenile Court	
52ADV - Advertising	$0.00
52GRTS - Grants	$0.00
Activity Total: Juvenile Court	$0.00
Activity: 3300 Sheriff Enforcement	
52GRTS - Grants	$16,920.00
Activity Total: Sheriff Enforcement	$16,920.00

	2011 BOC Adopt
Activity: 3390 Sheriff Other	
52GRTS - Grants	$24,440.00
Activity Total: Sheriff Other	$24,440.00
Activity: 4200 Highways and Streets	
52GRTS - Grants	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 6100 Recreation	
52GRTS - Grants	$0.00
Activity Total: Recreation	$0.00
Activity: 7500 Economic Development and Asst.	
52GRTS - Grants	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Grants	$69,404.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$234,040.00
51BEN - Benefits	$66,358.00
52ADV - Advertising	$1,222.00
52VEH - Vehicle Expense	$282.00
52DU&SUB - Dues and Subscriptions	$846.00
52MAINT - Maintenance Charges	$1,222.00
53 - Supplies	$1,692.00
52 - Professional Services	$6,557.00
53UTI - Utilities	$940.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$3,150.00
Activity Total: Planning and Zoning	$316,309.00
Department Total: Planning & Zoning	$316,309.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$100,069.00
51BEN - Benefits	$22,352.00
52DU&SUB - Dues and Subscriptions	$395.00
53 - Supplies	$94.00
53UTI - Utilities	$564.00
52TR&TR - Travel & Training	$940.00

	2011 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$2,502.00
Activity Total: Planning and Zoning	$126,916.00
Department Total: Development Services Admin.	$126,916.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$62,219.00
51BEN - Benefits	$9,557.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,081.00
52DU&SUB - Dues and Subscriptions	$192.00
52MAINT - Maintenance Charges	$902.00
53 - Supplies	$4,888.00
52 - Professional Services	$0.00
53UTI - Utilities	$226.00
52TR&TR - Travel & Training	$301.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$838.00
Activity Total: Planning and Zoning	$80,204.00
Department Total: Occupational Tax	$80,204.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$102,116.00
51BEN - Benefits	$41,387.00
52VEH - Vehicle Expense	$4,935.00
52DU&SUB - Dues and Subscriptions	$141.00
53 - Supplies	$1,504.00
52 - Professional Services	$0.00
53UTI - Utilities	$981.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$634.00
59BIR - Budget Improvement Request	$1,375.00
Activity Total: Planning and Zoning	$153,073.00
Department Total: Code Enforcement Officers	$153,073.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$41,000.00
Activity Total: Economic Development and Asst.	$41,000.00
Department Total: Industrial Development	$41,000.00
Department: 186 Chamber of Commerce	
52 - Professional Services	$30,832.00
Activity Total: Economic Development and Asst.	$30,832.00
Department Total: Chamber of Commerce	$30,832.00
Department: 187 Tourism & History Commission	
52 - Professional Services	$30,832.00
Activity Total: Economic Development and Asst.	$30,832.00
Department Total: Tourism & History Commission	$30,832.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$15,980.00
52AU&LEG - Audit and Legal	$74,262.00
52DU&SUB - Dues and Subscriptions	$133,010.00
53 - Supplies	$4,794.00
52 - Professional Services	$70,500.00
53UTI - Utilities	$758,918.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$67,149.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$133,480.00
58OTHR - Other	$980,788.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Supervision	$2,238,881.00
Activity: 1555 Risk Management	
52 - Professional Services	$1,109,200.00
Activity Total: Risk Management	$1,109,200.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$1,546,331.00
Activity Total: Other Financing Uses	$1,546,331.00
Department Total: General Appropriations	$4,894,412.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$165,420.00
51BEN - Benefits	$48,390.00
52ADV - Advertising	$14,546.00
52VEH - Vehicle Expense	$1,880.00
52DU&SUB - Dues and Subscriptions	$2,575.00
53 - Supplies	$22,660.00
52 - Professional Services	$38,531.00
53UTI - Utilities	$2,855.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$3,000.00
54 - Capital Outlay	$20,000.00
59BIR - Budget Improvement Request	$36,647.00
Activity Total: Public Information	$356,504.00
Department Total: Communications & Relations	$356,504.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$212,980.00
51BEN - Benefits	$64,076.00
52ADV - Advertising	$282.00
52DU&SUB - Dues and Subscriptions	$1,997.00
52MAINT - Maintenance Charges	$940.00
53 - Supplies	$6,713.00
52 - Professional Services	$94.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$1,198.00
59BIR - Budget Improvement Request	$2,867.00
Activity Total: Purchasing	$291,758.00
Department Total: Purchasing	$291,758.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$920,739.00

	2011 BOC Adopt
51BEN - Benefits	$352,359.00
52ADV - Advertising	$282.00
52DU&SUB - Dues and Subscriptions	$662.00
52MAINT - Maintenance Charges	$29,689.00
53 - Supplies	$62,788.00
52 - Professional Services	$398,887.00
53UTI - Utilities	$587.00
52TR&TR - Travel & Training	$1,410.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$10,952.00
Activity Total: Clerk of Superior Court	$1,778,355.00
Department Total: Clerk of Superior Court	$1,778,355.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$440,812.00
51BEN - Benefits	$116,605.00
52DU&SUB - Dues and Subscriptions	$1,458.00
52MAINT - Maintenance Charges	$1,786.00
53 - Supplies	$11,562.00
52 - Professional Services	$940.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,760.00
53MINOR - Minor Equipment and Improvements	$1,689.00
59BIR - Budget Improvement Request	$18,950.00
Activity Total: Magistrate Court	$597,562.00
Department Total: Magistrate Court	$597,562.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$45,002.00
51BEN - Benefits	$17,114.00
52AU&LEG - Audit and Legal	$403,656.00
52DU&SUB - Dues and Subscriptions	$6,835.00
53 - Supplies	$940.00
52 - Professional Services	$244,400.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$3,995.00

	2011 BOC Adopt
59BIR - Budget Improvement Request	$1,125.00
Activity Total: Law	$723,678.00
Department Total: Legal Services	$723,678.00
Department: 225 Solicitor's Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$612,710.00
51BEN - Benefits	$173,394.00
52ADV - Advertising	$240.00
52VEH - Vehicle Expense	$4,324.00
52DU&SUB - Dues and Subscriptions	$8,252.00
52MAINT - Maintenance Charges	$1,410.00
53 - Supplies	$9,776.00
52 - Professional Services	$2,350.00
53UTI - Utilities	$1,880.00
52TR&TR - Travel & Training	$3,995.00
53MINOR - Minor Equipment and Improvements	$3,107.00
53UNIFORM - Uniforms and Clothing	$940.00
59BIR - Budget Improvement Request	$60,398.00
Activity Total: State Court	$882,776.00
Department Total: Solicitor's Office	$882,776.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$1,346,567.00
51BEN - Benefits	$349,022.00
52ADV - Advertising	$1,880.00
52VEH - Vehicle Expense	$30,550.00
52DU&SUB - Dues and Subscriptions	$9,940.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,820.00
53 - Supplies	$40,232.00
52 - Professional Services	$61,100.00
53UTI - Utilities	$10,340.00
52TR&TR - Travel & Training	$12,784.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,598.00
59BIR - Budget Improvement Request	$15,749.00

	2011 BOC Adopt
Activity Total: District Attorney	$1,882,582.00
Department Total: District Attorney	$1,882,582.00
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$159,511.00
51BEN - Benefits	$21,774.00
52DU&SUB - Dues and Subscriptions	$2,538.00
52MAINT - Maintenance Charges	$940.00
53 - Supplies	$3,619.00
52 - Professional Services	$28,200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$216,582.00
Department Total: Superior Court Judges	$216,582.00
Department: 236 Superior Court Operations	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52MAINT - Maintenance Charges	$451.00
53 - Supplies	$3,760.00
52 - Professional Services	$230,300.00
53UTI - Utilities	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$234,511.00
Department Total: Superior Court Operations	$234,511.00
Department: 237 State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$372,365.00
51BEN - Benefits	$118,911.00
52DU&SUB - Dues and Subscriptions	$1,280.00
52MAINT - Maintenance Charges	$902.00
53 - Supplies	$2,999.00
52 - Professional Services	$67,709.00
53UTI - Utilities	$1,504.00

	2011 BOC Adopt
52TR&TR - Travel & Training	$4,550.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$1,101.00
Activity Total: State Court	$571,321.00
Department Total: State Court	$571,321.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$274,224.00
51BEN - Benefits	$105,864.00
52MAINT - Maintenance Charges	$1,128.00
53 - Supplies	$21,808.00
52 - Professional Services	$0.00
59BIR - Budget Improvement Request	$3,690.00
Activity Total: State Court	$406,714.00
Department Total: Clerk of State Court	$406,714.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$239,436.00
51BEN - Benefits	$83,786.00
52ADV - Advertising	$188.00
52AU&LEG - Audit and Legal	$470.00
52DU&SUB - Dues and Subscriptions	$611.00
52MAINT - Maintenance Charges	$1,542.00
53 - Supplies	$5,950.00
52 - Professional Services	$940.00
53UTI - Utilities	$940.00
52TR&TR - Travel & Training	$1,551.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$3,222.00
Activity Total: Probate Court	$338,636.00
Department Total: Probate Court	$338,636.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$820,159.00
51BEN - Benefits	$225,893.00
52AU&LEG - Audit and Legal	$314,900.00
52VEH - Vehicle Expense	$3,210.00

	2011 BOC Adopt
52DU&SUB - Dues and Subscriptions	$10,547.00
52MAINT - Maintenance Charges	$2,350.00
53 - Supplies	$8,765.00
52 - Professional Services	$35,250.00
53UTI - Utilities	$4,230.00
52TR&TR - Travel & Training	$8,272.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$11,032.00
Activity Total: Public Defender	$1,444,608.00
Department Total: Public Defender	$1,444,608.00
Department: 255 State Court Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$151,142.00
51BEN - Benefits	$46,362.00
52AU&LEG - Audit and Legal	$5,640.00
52DU&SUB - Dues and Subscriptions	$3,144.00
53 - Supplies	$564.00
52 - Professional Services	$5,640.00
52TR&TR - Travel & Training	$4,230.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$2,035.00
Activity Total: Public Defender	$218,757.00
Department Total: State Court Public Defender	$218,757.00
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$327,035.00
51BEN - Benefits	$94,465.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$536,505.00
52DU&SUB - Dues and Subscriptions	$1,304.00
52MAINT - Maintenance Charges	$2,397.00
53 - Supplies	$4,954.00
52 - Professional Services	$72,474.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$2,470.00
53MINOR - Minor Equipment and Improvements	$0.00

	2011 BOC Adopt
59BIR - Budget Improvement Request	$4,401.00
Activity Total: Juvenile Court	$1,046,816.00
Department Total: Juvenile Court	$1,046,816.00
Department: 265 Juvenile Programs Administration	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$493,237.00
51BEN - Benefits	$127,636.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$164.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$996.00
53 - Supplies	$17,446.00
52 - Professional Services	$27,275.00
53UTI - Utilities	$376.00
52TR&TR - Travel & Training	$8,248.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$37,600.00
52GRTS - Grants	$78,322.00
59BIR - Budget Improvement Request	$6,638.00
Activity Total: Juvenile Court	$797,938.00
Department Total: Juvenile Programs Administration	$797,938.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$31,115.00
51BEN - Benefits	$12,789.00
52VEH - Vehicle Expense	$766.00
52DU&SUB - Dues and Subscriptions	$211.00
53 - Supplies	$2,456.00
52 - Professional Services	$21,464.00
53UTI - Utilities	$799.00
52TR&TR - Travel & Training	$2,881.00
57 - Other	$16,920.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Coroner	$89,401.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Department Total: Coroner	$89,401.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$7,458,840.00
51BEN - Benefits	$2,354,528.00
52ADV - Advertising	$6,298.00
52VEH - Vehicle Expense	$676,080.00
52DU&SUB - Dues and Subscriptions	$4,300.00
52EQRNT - Equipment Rental	$470.00
52RNT - Rentals	$20,910.00
52MAINT - Maintenance Charges	$50,036.00
53 - Supplies	$123,897.00
52 - Professional Services	$62,830.00
53UTI - Utilities	$88,430.00
52TR&TR - Travel & Training	$66,796.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$550,000.00
57 - Other	$17,860.00
53UNIFORM - Uniforms and Clothing	$56,400.00
59BIR - Budget Improvement Request	$167,620.00
Activity Total: Sheriff Enforcement	$11,705,295.00
Department Total: Sheriff Enforcement	$11,705,295.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$7,066,453.00
51BEN - Benefits	$2,290,166.00
52ADV - Advertising	$4,794.00
52VEH - Vehicle Expense	$60,780.00
52DU&SUB - Dues and Subscriptions	$2,613.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$71,730.00
52MAINT - Maintenance Charges	$215,260.00
53 - Supplies	$3,230,832.00
52 - Professional Services	$81,169.00
53UTI - Utilities	$637,414.00
52TR&TR - Travel & Training	$26,508.00
53MINOR - Minor Equipment and Improvements	$0.00

	2011 BOC Adopt
54 - Capital Outlay	$0.00
57 - Other	$0.00
58 - Debt Service	$23,124.00
53UNIFORM - Uniforms and Clothing	$60,381.00
59BIR - Budget Improvement Request	$136,829.00
Activity Total: Jail Operations	$13,908,053.00
Department Total: Sheriff Detention	$13,908,053.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$617,461.00
51BEN - Benefits	$206,377.00
52ADV - Advertising	$5,170.00
52DU&SUB - Dues and Subscriptions	$1,202.00
52MAINT - Maintenance Charges	$1,184.00
53 - Supplies	$86,335.00
52 - Professional Services	$79,343.00
53UTI - Utilities	$1,222.00
52TR&TR - Travel & Training	$15,490.00
53MINOR - Minor Equipment and Improvements	$6,000.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$23,554.00
Activity Total: Tax Commissioner	$1,043,338.00
Department Total: Tax Commissioner	$1,043,338.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$40,800.00
51BEN - Benefits	$3,122.00
52ADV - Advertising	$235.00
52AU&LEG - Audit and Legal	$47,000.00
52DU&SUB - Dues and Subscriptions	$5,804.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$37,844.00
52 - Professional Services	$38,164.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,820.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00

	2011 BOC Adopt
Activity Total: Tax Assessor	$175,789.00
Department Total: Board of Tax Assessors	$175,789.00
Department: 330 Appraisal	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$683,573.00
51BEN - Benefits	$253,021.00
52ADV - Advertising	$470.00
52VEH - Vehicle Expense	$6,768.00
52DU&SUB - Dues and Subscriptions	$1,784.00
52MAINT - Maintenance Charges	$1,222.00
53 - Supplies	$7,050.00
52 - Professional Services	$183.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,760.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,880.00
59BIR - Budget Improvement Request	$8,985.00
Activity Total: Tax Assessor	$968,696.00
Department Total: Appraisal	$968,696.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$133,697.00
51BEN - Benefits	$43,933.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$12,878.00
53 - Supplies	$4,136.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$1,799.00
Activity Total: Planning and Zoning	$196,443.00
Department Total: GIS Mapping	$196,443.00

	2011 BOC Adopt
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$282.00
53 - Supplies	$11,938.00
52 - Professional Services	$56,400.00
52TR&TR - Travel & Training	$4,166.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Equalization Board	$72,786.00
Department Total: Tax Equalization Board	$72,786.00
Department: 410 Voter Registration	
Activity: 1400 Elections	
51SAL - Salary and Wage	$56,300.00
51BEN - Benefits	$24,765.00
52DU&SUB - Dues and Subscriptions	$56.00
52MAINT - Maintenance Charges	$451.00
53 - Supplies	$9,870.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,283.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$16,920.00
59BIR - Budget Improvement Request	$758.00
Activity Total: Elections	$111,403.00
Department Total: Voter Registration	$111,403.00
Department: 415 Election Board	
51SAL - Salary and Wage	$129,162.00
51BEN - Benefits	$31,706.00
52ADV - Advertising	$470.00
52DU&SUB - Dues and Subscriptions	$282.00
52EQRNT - Equipment Rental	$940.00
52MAINT - Maintenance Charges	$32,900.00
53 - Supplies	$7,144.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00

	2011 BOC Adopt
52TR&TR - Travel & Training	$6,400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$19,732.00
59BIR - Budget Improvement Request	$1,104.00
Activity Total: Elections	$229,840.00
Department Total: Election Board	$229,840.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$8,023,874.00
51BEN - Benefits	$2,398,523.00
52ADV - Advertising	$4,864.00
52VEH - Vehicle Expense	$255,697.00
52DU&SUB - Dues and Subscriptions	$4,752.00
52EQRNT - Equipment Rental	$17,202.00
52MAINT - Maintenance Charges	$43,493.00
53 - Supplies	$186,133.00
52 - Professional Services	$178,600.00
53UTI - Utilities	$242,500.00
52TR&TR - Travel & Training	$24,910.00
53MINOR - Minor Equipment and Improvements	$4,000.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$37,600.00
59BIR - Budget Improvement Request	$80,760.00
Activity Total: Fire	$11,502,908.00
Department Total: Fire & EMS	$11,502,908.00
Department: 710 Emergency Management	
Activity: 3920 Emergency Management	
51SAL - Salary and Wage	$84,862.00
51BEN - Benefits	$28,720.00
52ADV - Advertising	$329.00
52VEH - Vehicle Expense	$2,279.00
52DU&SUB - Dues and Subscriptions	$188.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$470.00
53 - Supplies	$4,855.00
52 - Professional Services	$40,821.00
53UTI - Utilities	$9,400.00

	2011 BOC Adopt
52TR&TR - Travel & Training	$6,950.00
53MINOR - Minor Equipment and Improvements	$6,000.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$160.00
59BIR - Budget Improvement Request	$2,000.00
Activity Total: Emergency Management	$187,034.00
Department Total: Emergency Management	$187,034.00
Department: 810 Public Welfare	
Activity: 5400 Welfare	
57 - Other	$0.00
Activity Total: Welfare	$0.00
Department Total: Public Welfare	$0.00
Department: 820 Dept. of Family & Children Svcs.	
57 - Other	$94,000.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$94,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Dept. of Family & Children Svcs.	$94,000.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$209,373.00
51BEN - Benefits	$75,453.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$32,712.00
52DU&SUB - Dues and Subscriptions	$324.00
52MAINT - Maintenance Charges	$12,324.00
53 - Supplies	$170,351.00
52 - Professional Services	$35,533.00
53UTI - Utilities	$42,554.00
52TR&TR - Travel & Training	$17,707.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$347,703.00

	2011 BOC Adopt
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$2,817.00
Activity Total: Community Services	$946,851.00
Department Total: Senior Services	$946,851.00
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$293,454.00
51BEN - Benefits	$121,718.00
52ADV - Advertising	$282.00
52VEH - Vehicle Expense	$16,920.00
52DU&SUB - Dues and Subscriptions	$376.00
52MAINT - Maintenance Charges	$7,031.00
53 - Supplies	$21,902.00
52 - Professional Services	$20,675.00
53UTI - Utilities	$43,970.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,350.00
59BIR - Budget Improvement Request	$3,554.00
Activity Total: Animal Control	$532,232.00
Department Total: Animal Control	$532,232.00
Department: 845 SHARE House	
Activity: 5400 Welfare	
52 - Professional Services	$9,400.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$9,400.00
Department Total: SHARE House	$9,400.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$141,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$141,000.00
Department Total: Community Services Board	$141,000.00
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$400,000.00

	2011 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$400,000.00
Department Total: Board of Health	$400,000.00
Department: 870 Boys & Girls Club	
Activity: 6100 Recreation	
52 - Professional Services	$15,000.00
Activity Total: Recreation	$15,000.00
Department Total: Boys & Girls Club	$15,000.00
Department: 910 Cooperative Extension Services	
Activity: 7100 Conservation	
51SAL - Salary and Wage	$119,834.00
51BEN - Benefits	$19,530.00
52ADV - Advertising	$47.00
52VEH - Vehicle Expense	$1,316.00
52DU&SUB - Dues and Subscriptions	$564.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,128.00
53 - Supplies	$4,136.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$470.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$163.00
Activity Total: Conservation	$147,188.00
Department Total: Cooperative Extension Services	$147,188.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,138,613.00
51BEN - Benefits	$388,386.00
52ADV - Advertising	$7,426.00
52VEH - Vehicle Expense	$100,580.00
52DU&SUB - Dues and Subscriptions	$1,880.00
52EQRNT - Equipment Rental	$1,880.00
52MAINT - Maintenance Charges	$102,460.00
53 - Supplies	$81,836.00
52 - Professional Services	$146,170.00
53UTI - Utilities	$346,406.00

	2011 BOC Adopt
52TR&TR - Travel & Training	$6,110.00
53MINOR - Minor Equipment and Improvements	$100,448.00
54 - Capital Outlay	$390,000.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$4,700.00
59BIR - Budget Improvement Request	$52,550.00
Activity Total: Parks	$2,869,445.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Parks & Recreation	$2,869,445.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$359,892.00
51BEN - Benefits	$53,330.00
52ADV - Advertising	$559.00
52VEH - Vehicle Expense	$188.00
52DU&SUB - Dues and Subscriptions	$282.00
52MAINT - Maintenance Charges	$38,079.00
53 - Supplies	$20,821.00
52 - Professional Services	$43,712.00
53UTI - Utilities	$146,453.00
52TR&TR - Travel & Training	$3,591.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,350.00
59BIR - Budget Improvement Request	$1,819.00
Activity Total: Recreation	$671,076.00
Department Total: Aquatic Center	$671,076.00
Department: 924 Senior Services	
51SAL - Salary and Wage	$125,676.00
51BEN - Benefits	$51,334.00
52ADV - Advertising	$2,839.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$1,255.00

	2011 BOC Adopt
52EQRNT - Equipment Rental	$1,880.00
52MAINT - Maintenance Charges	$29,591.00
53 - Supplies	$9,738.00
52 - Professional Services	$65,588.00
53UTI - Utilities	$26,078.00
52TR&TR - Travel & Training	$1,316.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$188.00
59BIR - Budget Improvement Request	$1,691.00
Activity Total: Recreation	$317,174.00
Department Total: Senior Services	$317,174.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$624,591.00
51BEN - Benefits	$204,475.00
52ADV - Advertising	$2,594.00
52DU&SUB - Dues and Subscriptions	$232.00
52MAINT - Maintenance Charges	$19,783.00
53 - Supplies	$218,094.00
52 - Professional Services	$12,901.00
53UTI - Utilities	$86,815.00
52TR&TR - Travel & Training	$1,692.00
53MINOR - Minor Equipment and Improvements	$21,881.00
54 - Capital Outlay	$451,250.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$51,211.00
Activity Total: Libraries	$1,695,519.00
Department Total: Libraries	$1,695,519.00
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$35,000.00
Activity Total: Recreation	$35,000.00
Department Total: Cultural Arts Council	$35,000.00
Revenue Totals:	$77,350,365.00
Expenditure Totals	$77,350,365.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$75,000.00
Department Total: Non-departmental	$75,000.00
Revenue Totals	$75,000.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$75,000.00
Activity Total: Superior Court	$75,000.00
Department Total: Superior Court Judges	$75,000.00
Revenue Totals:	$75,000.00
Expenditure Totals	$75,000.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$950,000.00
Department Total: Non-departmental	$950,000.00
Revenue Totals	$950,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$950,000.00
Activity Total: Sheriff Enforcement	$950,000.00
Department Total: Sheriff Enforcement	$950,000.00
Revenue Totals:	$950,000.00
Expenditure Totals	$950,000.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 211 District Attorney	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$200,000.00
Department Total: Non-departmental	$200,000.00
Revenue Totals	$200,000.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
53 - Supplies	$200,000.00
Activity Total: District Attorney	$200,000.00
Department Total: District Attorney	$200,000.00
Revenue Totals:	$200,000.00
Expenditure Totals	$200,000.00
Fund Total: District Attorney	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$1,987,809.00
36 - Investment Earnings	$5,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$1,992,809.00
Revenue Totals	$1,992,809.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,056,930.00
51BEN - Benefits	$323,111.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$1,800.00
52DU&SUB - Dues and Subscriptions	$1,250.00
52EQRNT - Equipment Rental	$150.00
52MAINT - Maintenance Charges	$99,032.00
53 - Supplies	$8,100.00
52 - Professional Services	$0.00
53UTI - Utilities	$225,170.00
52TR&TR - Travel & Training	$5,400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$8,000.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$11,566.00
Activity Total: E-911	$1,742,009.00
Department Total: E-911	$1,742,009.00
Department: 771 E-911 Wireless	
52 - Professional Services	$250,800.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$250,800.00
Department Total: E-911 Wireless	$250,800.00
Revenue Totals:	$1,992,809.00
Expenditure Totals	$1,992,809.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$0.00
Activity Total: Planning and Zoning	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$3,800.00
Department Total: Non-departmental	$3,800.00
Revenue Totals	$3,800.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$3,800.00
Activity Total: Sheriff Enforcement	$3,800.00
Department Total: Sheriff Enforcement	$3,800.00
Revenue Totals:	$3,800.00
Expenditure Totals	$3,800.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$12,500.00
Department Total: Non-departmental	$12,500.00
Revenue Totals	$12,500.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$12,500.00
Activity Total: Jail Operations	$12,500.00
Department Total: Sheriff Detention	$12,500.00
Revenue Totals:	$12,500.00
Expenditure Totals	$12,500.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$164,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$164,000.00
Revenue Totals	$164,000.00
Expenditures	
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$164,000.00
Activity Total: Other Financing Uses	$164,000.00
Department Total: General Appropriations	$164,000.00
Revenue Totals:	$164,000.00
Expenditure Totals	$164,000.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 291 Sidewalk	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$0.00
36 - Investment Earnings	$100.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$100.00
Revenue Totals	$100.00
Expenditures	
Department: 175 Development Control	
Activity: 1575 General Engineering	
54 - Capital Outlay	$100.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$100.00
Department Total: Development Control	$100.00
Revenue Totals:	$100.00
Expenditure Totals	$100.00
Fund Total: Sidewalk	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$153,948.00
36 - Investment Earnings	$1,150.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$155,098.00
Revenue Totals	$155,098.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$94,863.00
51BEN - Benefits	$30,557.00
52ADV - Advertising	$100.00
53 - Supplies	$1,200.00
52 - Professional Services	$0.00
53UTI - Utilities	$1,000.00
52TR&TR - Travel & Training	$2,000.00
59BIR - Budget Improvement Request	$1,092.00
Activity Total: Victim Assistance	$130,812.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$24,286.00
Activity Total: Other Financing Uses	$24,286.00
Department Total: Victim Assistance	$155,098.00
Revenue Totals:	$155,098.00
Expenditure Totals	$155,098.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$67,000.00
36 - Investment Earnings	$830.00
38 - Miscellaneous	$38,550.00
Department Total: Non-departmental	$106,380.00
Revenue Totals	$106,380.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$7,500.00
52 - Professional Services	$98,880.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$106,380.00
Department Total: Superior Court Judges	$106,380.00
Revenue Totals:	$106,380.00
Expenditure Totals	$106,380.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$822,254.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,005,563.00
Department Total: Non-departmental	$1,827,817.00
Revenue Totals	$1,827,817.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$1,627,817.00
Activity Total: Highways and Streets	$1,627,817.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$200,000.00
Activity Total: Other Financing Uses	$200,000.00
Department Total: DOT Maintenance & Construction	$1,827,817.00
Revenue Totals:	$1,827,817.00
Expenditure Totals	$1,827,817.00
Fund Total: Capital Transportation Fund	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 440 Special Tax District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$100,000.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$28,150.00
Department Total: Non-departmental	$128,150.00
Revenue Totals	$128,150.00
Expenditures	
Department: 190 General Appropriations	
Activity: 1519 Debt Reduction Principal	
57 - Other	$530.00
58 - Debt Service	$7,620.00
58OTHR - Other	$120,000.00
Activity Total: Debt Reduction Principal	$128,150.00
Activity: 8000 Debt Service	
57 - Other	$0.00
58 - Debt Service	$0.00
58OTHR - Other	$0.00
Activity Total: Debt Service	$0.00
Department Total: General Appropriations	$128,150.00
Revenue Totals:	$128,150.00
Expenditure Totals	$128,150.00
Fund Total: Special Tax District	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 450 Jail Annex Debt Service	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$891,183.00
Department Total: Non-departmental	$891,183.00
Revenue Totals	$891,183.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
52 - Professional Services	$3,500.00
58 - Debt Service	$87,683.00
58OTHR - Other	$800,000.00
Activity Total: Debt Service	$891,183.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$891,183.00
Revenue Totals:	$891,183.00
Expenditure Totals	$891,183.00
Fund Total: Jail Annex Debt Service	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$1,790,000.00
36 - Investment Earnings	$100.00
38 - Miscellaneous	$192,911.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$1,983,011.00
Revenue Totals	$1,983,011.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$453,923.00
51BEN - Benefits	$128,964.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$130,000.00
52DU&SUB - Dues and Subscriptions	$1,400.00
52EQRNT - Equipment Rental	$400.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$46,380.00
53 - Supplies	$14,090.00
52 - Professional Services	$224,474.00
53UTI - Utilities	$623,725.00
52TR&TR - Travel & Training	$3,260.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$100,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$3,750.00
54CLOSURE - Closure and Post Closure	$225,000.00
58OTHR - Other	$20,000.00
59BIR - Budget Improvement Request	$4,545.00
Activity Total: Solid Waste and Recycling	$1,983,011.00
Department Total: Landfill	$1,983,011.00
Revenue Totals:	$1,983,011.00
Expenditure Totals	$1,983,011.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$8,935,197.00
36 - Investment Earnings	$255.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$532,148.00
Department Total: Non-departmental	$9,467,600.00
Revenue Totals	$9,467,600.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$8,618,000.00
57 - Other	$849,600.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$9,467,600.00
Department Total: Risk Management	$9,467,600.00
Revenue Totals:	$9,467,600.00
Expenditure Totals	$9,467,600.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2011 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$701,428.00
36 - Investment Earnings	$120.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$701,548.00
Revenue Totals	$701,548.00
Expenditures	
Department: 127 Worker's Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$586,548.00
57 - Other	$115,000.00
Activity Total: Risk Management	$701,548.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Worker's Comp	$701,548.00
Revenue Totals:	$701,548.00
Expenditure Totals	$701,548.00
Fund Total: Workers Compensation	$0.00

Annual Budget by Organization Report

Detail

Revenue Grand Totals:	$96,009,361.00
Expenditure Grand Totals:	$96,009,361.00
Net Grand Totals:	$0.00