Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$58,423,577.00
32 - Licenses and Permits	$206,125.00
33 - Intergovernmental	$2,349,508.00
34 - Charges for Services	$6,220,790.00
35 - Courts and Law Enforcement	$4,833,125.00
36 - Investment Earnings	$31,000.00
38 - Miscellaneous	$1,089,635.00
39 - Other Financing Sources	$260,286.00
Department Total: Non-departmental	$73,414,046.00
Revenue Totals	$73,414,046.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$589,787.00
51BEN - Benefits	$168,416.00
52ADV - Advertising	$12,400.00
52VEH - Vehicle Expense	$6,149.00
52DU&SUB - Dues and Subscriptions	$5,046.00
52MAINT - Maintenance Charges	$959.00
53 - Supplies	$10,240.00
52 - Professional Services	$12,450.00
53UTI - Utilities	$4,888.00
52TR&TR - Travel & Training	$8,836.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($25,250.00)
Activity Total: Legislative	$793,921.00
Department Total: County Commission	$793,921.00
Department: 111 Internal Auditor	
Activity: 1560 Internal Audit	
51SAL - Salary and Wage	$68,586.00
51BEN - Benefits	$9,514.00
52DU&SUB - Dues and Subscriptions	$540.00
53 - Supplies	$200.00

	2012 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($1,224.00)
Activity Total: Internal Audit	$77,616.00
Department Total: Internal Auditor	$77,616.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$174,225.00
51BEN - Benefits	$57,208.00
52ADV - Advertising	$8,569.00
52DU&SUB - Dues and Subscriptions	$270.00
52MAINT - Maintenance Charges	$990.00
53 - Supplies	$1,710.00
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	($3,049.00)
Activity Total: Human Resources	$239,923.00
Department Total: Human Resources	$239,923.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$783.00
53 - Supplies	$200.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$100,000.00
Activity Total: Maintenance and Shop	$100,983.00
Department Total: Motor Pool	$100,983.00
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	$455,602.00
51BEN - Benefits	$147,293.00

	2012 BOC Adopt
52DU&SUB - Dues and Subscriptions	$1,125.00
52MAINT - Maintenance Charges	$2,286.00
53 - Supplies	$22,171.00
52 - Professional Services	$4,230.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($8,130.00)
Activity Total: Financial Administration	$624,577.00
Department Total: Finance	$624,577.00
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$534,222.00
51BEN - Benefits	$132,602.00
52ADV - Advertising	$675.00
52VEH - Vehicle Expense	$3,600.00
52DU&SUB - Dues and Subscriptions	$513.00
52MAINT - Maintenance Charges	$218,906.00
53 - Supplies	$4,230.00
52 - Professional Services	$49,500.00
53UTI - Utilities	$58,500.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
59BIR - Budget Improvement Request	($9,472.00)
Activity Total: Data Processing/MIS	$993,276.00
Department Total: Information Services	$993,276.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$71,618.00
51BEN - Benefits	$26,232.00
52DU&SUB - Dues and Subscriptions	$550.00
52MAINT - Maintenance Charges	$300.00
53 - Supplies	$2,799.00
52 - Professional Services	$6,580.00
53UTI - Utilities	$660.00

	2012 BOC Adopt
52TR&TR - Travel & Training	$470.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($1,278.00)
Activity Total: Records Management	$107,931.00
Department Total: Records Retention	$107,931.00
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$92,970.00
51BEN - Benefits	$29,845.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,020.00
52DU&SUB - Dues and Subscriptions	$2,100.00
53 - Supplies	$3,650.00
52 - Professional Services	$0.00
53UTI - Utilities	$740.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($1,659.00)
Activity Total: Risk Management	$129,666.00
Department Total: Risk & Safety	$129,666.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$241,573.00
51BEN - Benefits	$89,357.00
52VEH - Vehicle Expense	$19,194.00
52DU&SUB - Dues and Subscriptions	$300.00
52EQRNT - Equipment Rental	$200.00
52MAINT - Maintenance Charges	$115,624.00
53 - Supplies	$1,045.00
52 - Professional Services	$1,200.00
53UTI - Utilities	$36,952.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,800.00
59BIR - Budget Improvement Request	($42,986.00)

	2012 BOC Adopt
Activity Total: General Govt Buildings and Plant	$465,259.00
Department Total: Property Management	$465,259.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$21,018.00
51BEN - Benefits	$12,029.00
52VEH - Vehicle Expense	$0.00
52MAINT - Maintenance Charges	$66,500.00
53 - Supplies	$26,724.00
52 - Professional Services	$436,304.00
53UTI - Utilities	$252,902.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,050.00
59BIR - Budget Improvement Request	($6,063.00)
Activity Total: General Govt Buildings and Plant	$811,464.00
Department Total: Courthouse Maintenance	$811,464.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$104,272.00
51BEN - Benefits	$42,252.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,985.00
52EQRNT - Equipment Rental	$918.00
52MAINT - Maintenance Charges	$5,400.00
53 - Supplies	$2,527.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$339.00
59BIR - Budget Improvement Request	($34,456.00)
Activity Total: Printing and Mail	$123,237.00
Department Total: Printing & Mail	$123,237.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$995,033.00
51BEN - Benefits	$379,851.00

	2012 BOC Adopt
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$185,000.00
52DU&SUB - Dues and Subscriptions	$382.00
52EQRNT - Equipment Rental	$2,500.00
52MAINT - Maintenance Charges	$9,080.00
53 - Supplies	$35,500.00
52 - Professional Services	$5,852.00
53UTI - Utilities	$109,100.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$235,350.00
53UNIFORM - Uniforms and Clothing	$7,325.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	($21,271.00)
Activity Total: Highways and Streets	$1,944,202.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$1,944,202.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$529,650.00
51BEN - Benefits	$178,159.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$29,000.00
52DU&SUB - Dues and Subscriptions	$5,000.00
52MAINT - Maintenance Charges	$451.00
53 - Supplies	$15,000.00
52 - Professional Services	$40,000.00
53UTI - Utilities	$77,500.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$440,000.00
53UNIFORM - Uniforms and Clothing	$2,400.00
52ROADS - Road Maintenance	$100,000.00
59BIR - Budget Improvement Request	($9,080.00)
Activity Total: Highways and Streets	$1,408,080.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Department Total: DOT Traffic Operations	$1,408,080.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$194,159.00
51BEN - Benefits	$52,790.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$5,200.00
52DU&SUB - Dues and Subscriptions	$1,210.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$5,200.00
52 - Professional Services	$15,000.00
53UTI - Utilities	$1,600.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($3,465.00)
Activity Total: Public Works Administration	$274,994.00
Department Total: DOT Administration	$274,994.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$471,390.00
51BEN - Benefits	$171,615.00
52ADV - Advertising	$100.00
52VEH - Vehicle Expense	$19,620.00
52DU&SUB - Dues and Subscriptions	$1,350.00
52EQRNT - Equipment Rental	$797.00
52MAINT - Maintenance Charges	$18,432.00
53 - Supplies	$10,125.00
52 - Professional Services	$1,119.00
53UTI - Utilities	$16,383.00
52TR&TR - Travel & Training	$200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$847.00
59BIR - Budget Improvement Request	($7,962.00)
Activity Total: Maintenance and Shop	$704,016.00
Department Total: Fleet Management	$704,016.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$183,601.00
51BEN - Benefits	$61,886.00
52ADV - Advertising	$2,700.00
52VEH - Vehicle Expense	$309,141.00
52DU&SUB - Dues and Subscriptions	$1,152.00
52MAINT - Maintenance Charges	$24,372.00
53 - Supplies	$5,976.00
52 - Professional Services	$15,300.00
53UTI - Utilities	$39,186.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($2,959.00)
Activity Total: Economic Development and Asst.	$640,355.00
Department Total: Rideshare Program	$640,355.00
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$229,054.00
51BEN - Benefits	$95,486.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$13,060.00
52DU&SUB - Dues and Subscriptions	$865.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$1,700.00
52 - Professional Services	$5,400.00
53UTI - Utilities	$3,000.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	($39,200.00)
Activity Total: Protective Inspection	$310,545.00
Department Total: Building Inspections	$310,545.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$201,126.00
51BEN - Benefits	$60,065.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$7,205.00
52DU&SUB - Dues and Subscriptions	$110.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$2,078.00
52 - Professional Services	$0.00
53UTI - Utilities	$1,740.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	($2,866.00)
Activity Total: General Engineering	$270,158.00
Department Total: Development Control	$270,158.00
Department: 176 Grants	
Activity: 1510 Financial Administration	
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$25,000.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$25,000.00
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	$42,500.00
Activity Total: Sheriff Enforcement	$42,500.00

	2012 BOC Adopt
Activity: 3390 Sheriff Other	
52GRTS - Grants	$16,000.00
Activity Total: Sheriff Other	$16,000.00
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	$83,500.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$245,693.00
51BEN - Benefits	$67,623.00
52ADV - Advertising	$1,600.00
52VEH - Vehicle Expense	$150.00
52DU&SUB - Dues and Subscriptions	$900.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$2,200.00
52 - Professional Services	$1,176.00
53UTI - Utilities	$968.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
59BIR - Budget Improvement Request	($12,331.00)
Activity Total: Planning and Zoning	$309,179.00
Department Total: Planning & Zoning	$309,179.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$102,571.00
51BEN - Benefits	$22,700.00
52DU&SUB - Dues and Subscriptions	$420.00
53 - Supplies	$94.00
53UTI - Utilities	$600.00

	2012 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($1,830.00)
Activity Total: Planning and Zoning	$124,555.00
Department Total: Development Services Admin.	$124,555.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$62,939.00
51BEN - Benefits	$9,657.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,340.00
52DU&SUB - Dues and Subscriptions	$204.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$4,724.00
52 - Professional Services	$0.00
53UTI - Utilities	$240.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$120.00
59BIR - Budget Improvement Request	($35,720.00)
Activity Total: Planning and Zoning	$44,464.00
Department Total: Occupational Tax	$44,464.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$104,670.00
51BEN - Benefits	$41,786.00
52VEH - Vehicle Expense	$5,501.00
52DU&SUB - Dues and Subscriptions	$101.00
53 - Supplies	$1,549.00
52 - Professional Services	$0.00
53UTI - Utilities	$1,021.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$576.00
59BIR - Budget Improvement Request	($33,594.00)
Activity Total: Planning and Zoning	$121,610.00
Department Total: Code Enforcement Officers	$121,610.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$37,900.00
Activity Total: Economic Development and Asst.	$37,900.00
Department Total: Industrial Development	$37,900.00
Department: 186 Chamber of Commerce	
52 - Professional Services	$31,200.00
Activity Total: Economic Development and Asst.	$31,200.00
Department Total: Chamber of Commerce	$31,200.00
Department: 187 Tourism & History Commission	
52 - Professional Services	$31,200.00
Activity Total: Economic Development and Asst.	$31,200.00
Department Total: Tourism & History Commission	$31,200.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$15,000.00
52AU&LEG - Audit and Legal	$73,402.00
52DU&SUB - Dues and Subscriptions	$143,100.00
53 - Supplies	$5,500.00
52 - Professional Services	$75,000.00
53UTI - Utilities	$809,425.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$100,000.00
58OTHR - Other	$955,629.00
59BIR - Budget Improvement Request	$162,402.00
Activity Total: General Supervision	$2,339,458.00
Activity: 1555 Risk Management	
52 - Professional Services	$1,109,200.00
Activity Total: Risk Management	$1,109,200.00

	2012 BOC Adopt
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$885,083.00
Activity Total: Other Financing Uses	$885,083.00
Department Total: General Appropriations	$4,333,741.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$170,553.00
51BEN - Benefits	$49,041.00
52ADV - Advertising	$15,000.00
52VEH - Vehicle Expense	$1,980.00
52DU&SUB - Dues and Subscriptions	$3,107.00
53 - Supplies	$19,239.00
52 - Professional Services	$41,125.00
53UTI - Utilities	$2,936.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$9,045.00
Activity Total: Public Information	$312,026.00
Department Total: Communications & Relations	$312,026.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$215,727.00
51BEN - Benefits	$62,542.00
52ADV - Advertising	$270.00
52DU&SUB - Dues and Subscriptions	$1,800.00
52MAINT - Maintenance Charges	$1,057.00
53 - Supplies	$5,692.00
52 - Professional Services	$675.00
53UTI - Utilities	$1,157.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	($3,849.00)
Activity Total: Purchasing	$285,071.00
Department Total: Purchasing	$285,071.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$938,590.00

	2012 BOC Adopt
51BEN - Benefits	$353,388.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$800.00
52MAINT - Maintenance Charges	$32,442.00
53 - Supplies	$65,800.00
52 - Professional Services	$382,408.00
53UTI - Utilities	$720.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($47,630.00)
Activity Total: Clerk of Superior Court	$1,726,818.00
Department Total: Clerk of Superior Court	$1,726,818.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$464,807.00
51BEN - Benefits	$119,149.00
52DU&SUB - Dues and Subscriptions	$1,561.00
52MAINT - Maintenance Charges	$1,585.00
53 - Supplies	$14,709.00
52 - Professional Services	$1,651.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($7,320.00)
Activity Total: Magistrate Court	$596,142.00
Department Total: Magistrate Court	$596,142.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$46,136.00
51BEN - Benefits	$14,228.00
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	$0.00

	2012 BOC Adopt
59BIR - Budget Improvement Request	($823.00)
Activity Total: Law	$715,983.00
Department Total: Legal Services	$715,983.00
Department: 225 Solicitor's Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$714,343.00
51BEN - Benefits	$208,438.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$6,555.00
52DU&SUB - Dues and Subscriptions	$8,525.00
52MAINT - Maintenance Charges	$1,410.00
53 - Supplies	$11,386.00
52 - Professional Services	$1,850.00
53UTI - Utilities	$1,880.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	($10,355.00)
Activity Total: State Court	$945,732.00
Department Total: Solicitor's Office	$945,732.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$1,447,746.00
51BEN - Benefits	$370,899.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$17,000.00
52DU&SUB - Dues and Subscriptions	$0.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$42,000.00
52 - Professional Services	$65,000.00
53UTI - Utilities	$9,000.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$89,517.00

	2012 BOC Adopt
Activity Total: District Attorney	$2,047,162.00
Department Total: District Attorney	$2,047,162.00
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	$960.00
53 - Supplies	$4,299.00
52 - Professional Services	$28,231.00
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	($2,846.00)
Activity Total: Superior Court	$214,467.00
Department Total: Superior Court Judges	$214,467.00
Department: 236 Superior Court Operations	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$3,000.00
52 - Professional Services	$230,300.00
53UTI - Utilities	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$233,780.00
Department Total: Superior Court Operations	$233,780.00
Department: 237 State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$374,001.00
51BEN - Benefits	$97,449.00
52DU&SUB - Dues and Subscriptions	$1,296.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$3,240.00
52 - Professional Services	$72,276.00
53UTI - Utilities	$672.00

	2012 BOC Adopt
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($6,160.00)
Activity Total: State Court	$544,234.00
Department Total: State Court	$544,234.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$281,097.00
51BEN - Benefits	$106,817.00
52MAINT - Maintenance Charges	$1,320.00
53 - Supplies	$17,200.00
52 - Professional Services	$0.00
59BIR - Budget Improvement Request	($5,016.00)
Activity Total: State Court	$401,418.00
Department Total: Clerk of State Court	$401,418.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$239,487.00
51BEN - Benefits	$82,774.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$500.00
52DU&SUB - Dues and Subscriptions	$700.00
52MAINT - Maintenance Charges	$1,550.00
53 - Supplies	$6,000.00
52 - Professional Services	$200.00
53UTI - Utilities	$200.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($4,273.00)
Activity Total: Probate Court	$327,338.00
Department Total: Probate Court	$327,338.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$843,644.00
51BEN - Benefits	$243,903.00
52AU&LEG - Audit and Legal	$320,000.00
52VEH - Vehicle Expense	$3,100.00

	2012 BOC Adopt
52DU&SUB - Dues and Subscriptions	$5,000.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$8,825.00
52 - Professional Services	$41,500.00
53UTI - Utilities	$4,100.00
52TR&TR - Travel & Training	$800.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($15,054.00)
Activity Total: Public Defender	$1,458,818.00
Department Total: Public Defender	$1,458,818.00
Department: 255 State Court Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$157,528.00
51BEN - Benefits	$47,245.00
52AU&LEG - Audit and Legal	$6,000.00
52DU&SUB - Dues and Subscriptions	$1,000.00
53 - Supplies	$600.00
52 - Professional Services	$5,000.00
52TR&TR - Travel & Training	$600.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($2,811.00)
Activity Total: Public Defender	$215,162.00
Department Total: State Court Public Defender	$215,162.00
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$329,297.00
51BEN - Benefits	$94,776.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$536,505.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$2,550.00
53 - Supplies	$4,954.00
52 - Professional Services	$73,721.00
53UTI - Utilities	$2,385.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00

	2012 BOC Adopt
59BIR - Budget Improvement Request	$12,093.00
Activity Total: Juvenile Court	$1,057,081.00
Department Total: Juvenile Court	$1,057,081.00
Department: 265 Juvenile Programs Administration	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$504,605.00
51BEN - Benefits	$144,800.00
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	$1,200.00
53 - Supplies	$21,440.00
52 - Professional Services	$28,625.00
53UTI - Utilities	$1,776.00
52TR&TR - Travel & Training	$8,405.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$24,000.00
52GRTS - Grants	$8,438.00
59BIR - Budget Improvement Request	($9,004.00)
Activity Total: Juvenile Court	$734,449.00
Department Total: Juvenile Programs Administration	$734,449.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$31,114.00
51BEN - Benefits	$12,786.00
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	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$16,920.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($555.00)

	2012 BOC Adopt
Activity Total: Coroner	$85,961.00
Department Total: Coroner	$85,961.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$7,605,672.00
51BEN - Benefits	$2,411,482.00
52ADV - Advertising	$2,760.00
52VEH - Vehicle Expense	$897,448.00
52DU&SUB - Dues and Subscriptions	$2,481.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$20,000.00
52MAINT - Maintenance Charges	$30,703.00
53 - Supplies	$107,935.00
52 - Professional Services	$50,000.00
53UTI - Utilities	$89,194.00
52TR&TR - Travel & Training	$4,076.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$19,800.00
53UNIFORM - Uniforms and Clothing	$54,870.00
59BIR - Budget Improvement Request	($124,234.00)
Activity Total: Sheriff Enforcement	$11,172,187.00
Department Total: Sheriff Enforcement	$11,172,187.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$6,995,096.00
51BEN - Benefits	$2,219,073.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$46,705.00
52DU&SUB - Dues and Subscriptions	$2,610.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$76,308.00
52MAINT - Maintenance Charges	$175,060.00
53 - Supplies	$3,161,370.00
52 - Professional Services	$79,819.00
53UTI - Utilities	$716,440.00
52TR&TR - Travel & Training	$0.00

	2012 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
58 - Debt Service	$24,600.00
53UNIFORM - Uniforms and Clothing	$50,615.00
59BIR - Budget Improvement Request	$44,499.00
Activity Total: Jail Operations	$13,594,195.00
Department Total: Sheriff Detention	$13,594,195.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$651,994.00
51BEN - Benefits	$224,301.00
52ADV - Advertising	$7,670.00
52DU&SUB - Dues and Subscriptions	$920.00
52MAINT - Maintenance Charges	$1,135.00
53 - Supplies	$86,303.00
52 - Professional Services	$63,712.00
53UTI - Utilities	$7,296.00
52TR&TR - Travel & Training	$1,410.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($9,859.00)
Activity Total: Tax Commissioner	$1,034,882.00
Department Total: Tax Commissioner	$1,034,882.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$40,798.00
51BEN - Benefits	$3,198.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$50,000.00
52DU&SUB - Dues and Subscriptions	$175.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$38,160.00
52 - Professional Services	$6,950.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00

	2012 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Assessor	$139,531.00
Department Total: Board of Tax Assessors	$139,531.00
Department: 330 Appraisal	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$631,308.00
51BEN - Benefits	$233,742.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$8,700.00
52DU&SUB - Dues and Subscriptions	$398.00
52MAINT - Maintenance Charges	$1,500.00
53 - Supplies	$9,500.00
52 - Professional Services	$195.00
53UTI - Utilities	$500.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($67,965.00)
Activity Total: Tax Assessor	$818,378.00
Department Total: Appraisal	$818,378.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$136,245.00
51BEN - Benefits	$43,629.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$14,150.00
53 - Supplies	$1,761.00
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	$87,569.00
Activity Total: Planning and Zoning	$283,354.00
Department Total: GIS Mapping	$283,354.00

	2012 BOC Adopt
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$60,000.00
51BEN - Benefits	$4,590.00
52ADV - Advertising	$300.00
53 - Supplies	$6,700.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Equalization Board	$71,590.00
Department Total: Tax Equalization Board	$71,590.00
Department: 410 Voter Registration	
Activity: 1400 Elections	
51SAL - Salary and Wage	$57,038.00
51BEN - Benefits	$24,863.00
52DU&SUB - Dues and Subscriptions	$50.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$11,500.00
52 - Professional Services	$0.00
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	($1,018.00)
Activity Total: Elections	$92,913.00
Department Total: Voter Registration	$92,913.00
Department: 415 Election Board	
51SAL - Salary and Wage	$335,713.00
51BEN - Benefits	$30,534.00
52ADV - Advertising	$220.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$440.00
52EQRNT - Equipment Rental	$900.00
52MAINT - Maintenance Charges	$32,900.00
53 - Supplies	$18,300.00
52 - Professional Services	$0.00

	2012 BOC Adopt
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$658.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($1,722.00)
Activity Total: Elections	$417,943.00
Department Total: Election Board	$417,943.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$8,086,935.00
51BEN - Benefits	$2,424,720.00
52ADV - Advertising	$4,415.00
52VEH - Vehicle Expense	$316,247.00
52DU&SUB - Dues and Subscriptions	$2,835.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$32,562.00
53 - Supplies	$226,260.00
52 - Professional Services	$200,000.00
53UTI - Utilities	$200,741.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$33,000.00
59BIR - Budget Improvement Request	($127,453.00)
Activity Total: Fire	$11,420,162.00
Department Total: Fire & EMS	$11,420,162.00
Department: 710 Emergency Management	
Activity: 3920 Emergency Management	
51SAL - Salary and Wage	$86,978.00
51BEN - Benefits	$29,013.00
52ADV - Advertising	$350.00
52VEH - Vehicle Expense	$2,600.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,400.00
53 - Supplies	$5,155.00
52 - Professional Services	$46,000.00

	2012 BOC Adopt
53UTI - Utilities	$19,000.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$300.00
59BIR - Budget Improvement Request	($1,552.00)
Activity Total: Emergency Management	$190,494.00
Department Total: Emergency Management	$190,494.00
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	$84,600.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$84,600.00
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.	$84,600.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$279,424.00
51BEN - Benefits	$78,256.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$44,200.00
52DU&SUB - Dues and Subscriptions	$350.00
52MAINT - Maintenance Charges	$4,500.00
53 - Supplies	$209,000.00
52 - Professional Services	$63,700.00
53UTI - Utilities	$54,000.00
52TR&TR - Travel & Training	$18,400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

	2012 BOC Adopt
57 - Other	$203,775.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	($3,830.00)
Activity Total: Community Services	$951,775.00
Department Total: Senior Services	$951,775.00
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$300,744.00
51BEN - Benefits	$114,095.00
52ADV - Advertising	$180.00
52VEH - Vehicle Expense	$18,000.00
52DU&SUB - Dues and Subscriptions	$360.00
52MAINT - Maintenance Charges	$7,632.00
53 - Supplies	$20,880.00
52 - Professional Services	$19,979.00
53UTI - Utilities	$42,196.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,250.00
59BIR - Budget Improvement Request	$2,518.00
Activity Total: Animal Control	$528,834.00
Department Total: Animal Control	$528,834.00
Department: 845 SHARE House	
Activity: 5400 Welfare	
52 - Professional Services	$9,000.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$9,000.00
Department Total: SHARE House	$9,000.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$126,900.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$126,900.00
Department Total: Community Services Board	$126,900.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$360,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$360,000.00
Department Total: Board of Health	$360,000.00
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	$121,792.00
51BEN - Benefits	$19,445.00
52ADV - Advertising	$45.00
52VEH - Vehicle Expense	$1,057.00
52DU&SUB - Dues and Subscriptions	$675.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,154.00
53 - Supplies	$3,960.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$90.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$180.00
59BIR - Budget Improvement Request	($554.00)
Activity Total: Conservation	$147,844.00
Department Total: Cooperative Extension Services	$147,844.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,146,543.00
51BEN - Benefits	$415,109.00
52ADV - Advertising	$7,426.00
52VEH - Vehicle Expense	$94,400.00
52DU&SUB - Dues and Subscriptions	$1,955.00
52EQRNT - Equipment Rental	$1,500.00

	2012 BOC Adopt
52MAINT - Maintenance Charges	$101,880.00
53 - Supplies	$88,185.00
52 - Professional Services	$136,238.00
53UTI - Utilities	$356,580.00
52TR&TR - Travel & Training	$470.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$4,700.00
59BIR - Budget Improvement Request	($80,144.00)
Activity Total: Parks	$2,274,842.00
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	$2,274,842.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$340,965.00
51BEN - Benefits	$67,589.00
52ADV - Advertising	$559.00
52VEH - Vehicle Expense	$188.00
52DU&SUB - Dues and Subscriptions	$282.00
52MAINT - Maintenance Charges	$45,479.00
53 - Supplies	$21,280.00
52 - Professional Services	$43,708.00
53UTI - Utilities	$146,453.00
52TR&TR - Travel & Training	$800.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,350.00
59BIR - Budget Improvement Request	$9,119.00
Activity Total: Recreation	$678,772.00
Department Total: Aquatic Center	$678,772.00
Department: 924 Senior Services	
51SAL - Salary and Wage	$112,922.00

	2012 BOC Adopt
51BEN - Benefits	$48,909.00
52ADV - Advertising	$2,722.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$630.00
52EQRNT - Equipment Rental	$1,800.00
52MAINT - Maintenance Charges	$28,350.00
53 - Supplies	$11,136.00
52 - Professional Services	$67,500.00
53UTI - Utilities	$30,186.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$180.00
59BIR - Budget Improvement Request	($2,015.00)
Activity Total: Recreation	$302,320.00
Department Total: Senior Services	$302,320.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$831,787.00
51BEN - Benefits	$271,333.00
52ADV - Advertising	$4,085.00
52DU&SUB - Dues and Subscriptions	$395.00
52MAINT - Maintenance Charges	$27,038.00
53 - Supplies	$339,111.00
52 - Professional Services	$17,595.00
53UTI - Utilities	$143,552.00
52TR&TR - Travel & Training	$800.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($11,360.00)
Activity Total: Libraries	$1,624,336.00
Department Total: Libraries	$1,624,336.00
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

	2012 BOC Adopt
Revenue Totals:	$73,414,046.00
Expenditure Totals	$73,414,046.00
Fund Total: General Fund	$0.00
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$85,000.00
Department Total: Non-departmental	$85,000.00
Revenue Totals	$85,000.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$85,000.00
Activity Total: Superior Court	$85,000.00
Department Total: Superior Court Judges	$85,000.00
Revenue Totals:	$85,000.00
Expenditure Totals	$85,000.00
Fund Total: Law Library	$0.00
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$470,000.00
Department Total: Non-departmental	$470,000.00
Revenue Totals	$470,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$470,000.00
Activity Total: Sheriff Enforcement	$470,000.00
Department Total: Sheriff Enforcement	$470,000.00
Revenue Totals:	$470,000.00
Expenditure Totals	$470,000.00
Fund Total: Sheriff Asset Forfeiture	$0.00
Fund: 211 District Attorney	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$65,000.00

	2012 BOC Adopt
Department Total: Non-departmental	$65,000.00
Revenue Totals	$65,000.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
53 - Supplies	$65,000.00
Activity Total: District Attorney	$65,000.00
Department Total: District Attorney	$65,000.00
Revenue Totals:	$65,000.00
Expenditure Totals	$65,000.00
Fund Total: District Attorney	$0.00
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,086,200.00
36 - Investment Earnings	$4,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$2,090,200.00
Revenue Totals	$2,090,200.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,094,966.00
51BEN - Benefits	$319,041.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$3,400.00
52DU&SUB - Dues and Subscriptions	$1,250.00
52EQRNT - Equipment Rental	$150.00
52MAINT - Maintenance Charges	$115,216.00
53 - Supplies	$8,000.00
52 - Professional Services	$0.00
53UTI - Utilities	$340,651.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,300.00

	2012 BOC Adopt
59BIR - Budget Improvement Request	($50,474.00)
Activity Total: E-911	$1,834,000.00
Department Total: E-911	$1,834,000.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$256,200.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$256,200.00
Department Total: E-911 Wireless	$256,200.00
Revenue Totals:	$2,090,200.00
Expenditure Totals	$2,090,200.00
Fund Total: Emergency Telephone System	$0.00
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$2,996,479.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$619,633.00
Department Total: Non-departmental	$3,616,112.00
Revenue Totals	$3,616,112.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$3,616,112.00
Activity Total: Planning and Zoning	$3,616,112.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$3,616,112.00
Revenue Totals:	$3,616,112.00
Expenditure Totals	$3,616,112.00
Fund Total: Neighborhood Stablization Prog	$0.00
Fund: 221 CDBG Senior Center	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$500,000.00

	2012 BOC Adopt
38 - Miscellaneous	$141,674.00
Department Total: Non-departmental	$641,674.00
Revenue Totals	$641,674.00
Expenditures	
Department: 920 Parks & Recreation	
Activity: 6100 Recreation	
52 - Professional Services	$44,018.00
54 - Capital Outlay	$597,656.00
Activity Total: Recreation	$641,674.00
Department Total: Parks & Recreation	$641,674.00
Revenue Totals:	$641,674.00
Expenditure Totals	$641,674.00
Fund Total: CDBG Senior Center	$0.00
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$21,000.00
Department Total: Non-departmental	$21,000.00
Revenue Totals	$21,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$21,000.00
Activity Total: Sheriff Enforcement	$21,000.00
Department Total: Sheriff Enforcement	$21,000.00
Revenue Totals:	$21,000.00
Expenditure Totals	$21,000.00
Fund Total: Sheriff Other Programs	$0.00
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$19,000.00
Department Total: Non-departmental	$19,000.00
Revenue Totals	$19,000.00

	2012 BOC Adopt
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$19,000.00
Activity Total: Jail Operations	$19,000.00
Department Total: Sheriff Detention	$19,000.00
Revenue Totals:	$19,000.00
Expenditure Totals	$19,000.00
Fund Total: Sheriff Inmate Commissary	$0.00
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$156,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$156,000.00
Revenue Totals	$156,000.00
Expenditures	
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$156,000.00
Activity Total: Other Financing Uses	$156,000.00
Department Total: General Appropriations	$156,000.00
Revenue Totals:	$156,000.00
Expenditure Totals	$156,000.00
Fund Total: Hotel-Motel Tax	$0.00
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

	2012 BOC Adopt
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
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$154,513.00
36 - Investment Earnings	$375.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$154,888.00
Revenue Totals	$154,888.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$97,817.00
51BEN - Benefits	$30,515.00
52ADV - Advertising	$100.00
53 - Supplies	$1,200.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$1,000.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	($5,044.00)
Activity Total: Victim Assistance	$130,588.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$24,300.00
Activity Total: Other Financing Uses	$24,300.00
Department Total: Victim Assistance	$154,888.00
Revenue Totals:	$154,888.00
Expenditure Totals	$154,888.00
Fund Total: Crime Victim Assistance	$0.00
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$90,000.00

	2012 BOC Adopt
36 - Investment Earnings	$500.00
38 - Miscellaneous	$18,261.00
Department Total: Non-departmental	$108,761.00
Revenue Totals	$108,761.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$9,881.00
52 - Professional Services	$98,880.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$108,761.00
Department Total: Superior Court Judges	$108,761.00
Revenue Totals:	$108,761.00
Expenditure Totals	$108,761.00
Fund Total: Drug Abuse Treatment & Education	$0.00
Fund: 320 2002 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
52EQRNT - Equipment Rental	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00

	2012 BOC Adopt
Department Total: DOT Maintenance & Construction	$0.00
Department: 190 General Appropriations	
Activity: 1100 Legislative	
52 - Professional Services	$0.00
Activity Total: Legislative	$0.00
Activity: 1511 General Supervision	
52 - Professional Services	$0.00
Activity Total: General Supervision	$0.00
Activity: 4200 Highways and Streets	
57 - Other	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 4960 Intergovernmental Pmts of SPLOST	
57 - Other	$0.00
Activity Total: Intergovernmental Pmts of SPLOST	$0.00
Activity: 6200 Parks	
57 - Other	$0.00
Activity Total: Parks	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$0.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: Fire	$0.00
Department Total: Fire & EMS	$0.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$0.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
Activity Total: Parks	$0.00
Department Total: Parks & Recreation	$0.00

	2012 BOC Adopt
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2002 SPLOST Capital Project	$0.00
Fund: 321 Courthouse Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Courthouse Capital Project	$0.00
Fund: 322 2010 Jail SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
36 - Investment Earnings	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: Jail Operations	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00

	2012 BOC Adopt
Department Total: Sheriff Detention	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2010 Jail SPLOST Capital Project	$0.00
Fund: 352 GRTA Capital Project	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: GRTA Capital Project	$0.00
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
54 - Capital Outlay	$0.00

	2012 BOC Adopt
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Capital Transportation Fund	$0.00
Fund: 370 Jail Annex Capital Project	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
52 - Professional Services	$0.00
Activity Total: Jail Operations	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Sheriff Detention	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Jail Annex Capital Project	$0.00
Fund: 430 2002 SPLOST Park Debt Svc	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Expenditures	
Department: 190 General Appropriations	
Activity: 6100 Recreation	
58 - Debt Service	$0.00
58OTHR - Other	$0.00
Activity Total: Recreation	$0.00
Activity: 8000 Debt Service	
58 - Debt Service	$0.00
58OTHR - Other	$0.00
Activity Total: Debt Service	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2002 SPLOST Park Debt Svc	$0.00
Fund: 431 2010 Jail SPLOST Debt Svc	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
36 - Investment Earnings	$0.00
39 - Other Financing Sources	$20,208,950.00
Department Total: Non-departmental	$20,208,950.00
Revenue Totals	$20,208,950.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
58 - Debt Service	$4,208,950.00
58OTHR - Other	$16,000,000.00
Activity Total: Debt Service	$20,208,950.00
Department Total: General Appropriations	$20,208,950.00
Revenue Totals:	$20,208,950.00
Expenditure Totals	$20,208,950.00
Fund Total: 2010 Jail SPLOST Debt Svc	$0.00

	2012 BOC Adopt
Fund: 440 Special Tax District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 190 General Appropriations	
Activity: 1519 Debt Reduction Principal	
57 - Other	$0.00
58 - Debt Service	$0.00
58OTHR - Other	$0.00
Activity Total: Debt Reduction Principal	$0.00
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	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Special Tax District	$0.00
Fund: 450 Jail Annex Debt Service	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$888,583.00
Department Total: Non-departmental	$888,583.00
Revenue Totals	$888,583.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
52 - Professional Services	$3,500.00
58 - Debt Service	$60,083.00

	2012 BOC Adopt
58OTHR - Other	$825,000.00
Activity Total: Debt Service	$888,583.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$888,583.00
Revenue Totals:	$888,583.00
Expenditure Totals	$888,583.00
Fund Total: Jail Annex Debt Service	$0.00
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$1,839,159.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$1,839,159.00
Revenue Totals	$1,839,159.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$467,543.00
51BEN - Benefits	$133,266.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$187,000.00
52DU&SUB - Dues and Subscriptions	$1,400.00
52EQRNT - Equipment Rental	$10,400.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$46,860.00
53 - Supplies	$35,253.00
52 - Professional Services	$224,474.00
53UTI - Utilities	$645,335.00
52TR&TR - Travel & Training	$360.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$100,000.00

	2012 BOC Adopt
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$3,750.00
54CLOSURE - Closure and Post Closure	$1.00
58OTHR - Other	$1,000.00
59BIR - Budget Improvement Request	($20,583.00)
Activity Total: Solid Waste and Recycling	$1,839,159.00
Department Total: Landfill	$1,839,159.00
Revenue Totals:	$1,839,159.00
Expenditure Totals	$1,839,159.00
Fund Total: Solid Waste Disposal	$0.00
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$9,536,560.00
36 - Investment Earnings	$100.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$9,536,660.00
Revenue Totals	$9,536,660.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$8,630,000.00
57 - Other	$906,660.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$9,536,660.00
Department Total: Risk Management	$9,536,660.00
Revenue Totals:	$9,536,660.00
Expenditure Totals	$9,536,660.00
Fund Total: Self-Insurance	$0.00
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$841,050.00
36 - Investment Earnings	$50.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$841,100.00

Annual Budget by Organization Report

Detail

	2012 BOC Adopt
Revenue Totals	$841,100.00
Expenditures	
Department: 127 Worker's Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$729,100.00
57 - Other	$112,000.00
Activity Total: Risk Management	$841,100.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Worker's Comp	$841,100.00
Revenue Totals:	$841,100.00
Expenditure Totals	$841,100.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$114,156,233.00
Expenditure Grand Totals:	$114,156,233.00
Net Grand Totals:	$0.00