Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$61,409,235.00
32 - Licenses and Permits	$0.00
33 - Intergovernmental	$2,679,208.00
34 - Charges for Services	$3,619,231.00
35 - Courts and Law Enforcement	$5,260,800.00
36 - Investment Earnings	$11,650.00
38 - Miscellaneous	$735,727.00
39 - Other Financing Sources	$2,523,098.00
Department Total: Non-departmental	$76,238,949.00
Revenue Totals	$76,238,949.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$524,880.00
51BEN - Benefits	$206,126.00
52ADV - Advertising	$13,060.00
52VEH - Vehicle Expense	$6,800.00
52DU&SUB - Dues and Subscriptions	$14,912.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$12,850.00
52 - Professional Services	$10,000.00
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$12,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$16,434.00
Activity Total: Legislative	$821,862.00
Department Total: County Commission	$821,862.00
Department: 111 Internal Auditor	
Activity: 1560 Internal Audit	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Internal Audit	$0.00
Department Total: Internal Auditor	$0.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$177,843.00
51BEN - Benefits	$73,566.00
52ADV - Advertising	$6,533.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$1,960.00
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	$5,643.00
Activity Total: Human Resources	$266,345.00
Department Total: Human Resources	$266,345.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$1,580.00
53 - Supplies	$250.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$1,830.00
Department Total: Motor Pool	$1,830.00
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

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$473,479.00
51BEN - Benefits	$183,191.00
52DU&SUB - Dues and Subscriptions	$1,001.00
52MAINT - Maintenance Charges	$780.00
53 - Supplies	$19,960.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$18,393.00
Activity Total: Financial Administration	$701,804.00
Department Total: Finance	$701,804.00
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$473,358.00
51BEN - Benefits	$142,471.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$1,750.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$260,000.00
53 - Supplies	$3,050.00
52 - Professional Services	$30,000.00
53UTI - Utilities	$69,300.00
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	$131,641.00
Activity Total: Data Processing/MIS	$1,112,370.00
Department Total: Information Services	$1,112,370.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$72,835.00
51BEN - Benefits	$28,908.00
52VEH - Vehicle Expense	$1,880.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52DU&SUB - Dues and Subscriptions	$500.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,650.00
52 - Professional Services	$7,500.00
53UTI - Utilities	$35,484.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$2,330.00
Activity Total: Records Management	$155,087.00
Department Total: Records Retention	$155,087.00
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$135,015.00
51BEN - Benefits	$51,505.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$3,890.00
52DU&SUB - Dues and Subscriptions	$1,701.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$4,700.00
52 - Professional Services	$0.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$150.00
59BIR - Budget Improvement Request	$5,096.00
Activity Total: Risk Management	$203,137.00
Department Total: Risk & Safety	$203,137.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$212,335.00
51BEN - Benefits	$90,761.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$26,570.00
52DU&SUB - Dues and Subscriptions	$650.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52EQRNT - Equipment Rental	$816.00
52MAINT - Maintenance Charges	$85,750.00
53 - Supplies	$2,048.00
52 - Professional Services	$8,200.00
53UTI - Utilities	$44,246.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$6,792.00
Activity Total: General Govt Buildings and Plant	$480,668.00
Department Total: Property Management	$480,668.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$21,376.00
51BEN - Benefits	$10,887.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$76,735.00
53 - Supplies	$30,397.00
52 - Professional Services	$500,000.00
53UTI - Utilities	$254,920.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,200.00
59BIR - Budget Improvement Request	$216,585.00
Activity Total: General Govt Buildings and Plant	$1,113,700.00
Department Total: Courthouse Maintenance	$1,113,700.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$78,763.00
51BEN - Benefits	$39,053.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,359.00
52EQRNT - Equipment Rental	$1,020.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52MAINT - Maintenance Charges	$14,625.00
53 - Supplies	$3,314.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$300.00
59BIR - Budget Improvement Request	$2,519.00
Activity Total: Printing and Mail	$140,953.00
Department Total: Printing & Mail	$140,953.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$968,796.00
51BEN - Benefits	$473,692.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$235,000.00
52DU&SUB - Dues and Subscriptions	$3,630.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$2,480.00
53 - Supplies	$37,715.00
52 - Professional Services	$50,500.00
53UTI - Utilities	$118,600.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$345,000.00
58 - Debt Service	$89,616.00
53UNIFORM - Uniforms and Clothing	$7,000.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	$300,987.00
Activity Total: Highways and Streets	$2,636,516.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$2,636,516.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$487,121.00
51BEN - Benefits	$235,406.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$36,000.00
52DU&SUB - Dues and Subscriptions	$7,600.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$18,000.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$40,000.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$120,000.00
53UNIFORM - Uniforms and Clothing	$2,000.00
52ROADS - Road Maintenance	$175,000.00
59BIR - Budget Improvement Request	$15,564.00
Activity Total: Highways and Streets	$1,172,691.00
Department Total: DOT Traffic Operations	$1,172,691.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$215,071.00
51BEN - Benefits	$64,378.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$8,300.00
52DU&SUB - Dues and Subscriptions	$9,330.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$6,500.00
52 - Professional Services	$18,000.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$750.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$6,879.00
Activity Total: Public Works Administration	$332,108.00
Department Total: DOT Administration	$332,108.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$567,807.00
51BEN - Benefits	$259,773.00
52ADV - Advertising	$625.00
52VEH - Vehicle Expense	$57,016.00
52DU&SUB - Dues and Subscriptions	$2,000.00
52EQRNT - Equipment Rental	$1,000.00
52MAINT - Maintenance Charges	$20,480.00
53 - Supplies	$13,020.00
52 - Professional Services	$1,380.00
53UTI - Utilities	$25,109.00
52TR&TR - Travel & Training	$300.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$4,375.00
59BIR - Budget Improvement Request	$96,608.00
Activity Total: Maintenance and Shop	$1,049,493.00
Department Total: Fleet Management	$1,049,493.00
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$208,794.00
51BEN - Benefits	$66,890.00
52ADV - Advertising	$2,300.00
52VEH - Vehicle Expense	$352,720.00
52DU&SUB - Dues and Subscriptions	$760.00
52MAINT - Maintenance Charges	$27,774.00
53 - Supplies	$6,940.00
52 - Professional Services	$89,220.00
53UTI - Utilities	$40,320.00
52TR&TR - Travel & Training	$100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$200.00
59BIR - Budget Improvement Request	$475,456.00
Activity Total: Economic Development and Asst.	$1,271,474.00
Department Total: Rideshare Program	$1,271,474.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Protective Inspection	$0.00
Department Total: Building Inspections	$0.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$0.00
Department Total: Development Control	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
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	$0.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$0.00
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	$0.00
Activity Total: Sheriff Enforcement	$0.00
Activity: 3390 Sheriff Other	
52GRTS - Grants	$0.00
Activity Total: Sheriff Other	$0.00
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	$0.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00

	2015 BOC Adopt
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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
57 - Other	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Planning & Zoning	$0.00
Department: 182 Development Services Admin.	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
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	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Development Services Admin.	$0.00
Department: 183 Occupational Tax	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00

	2015 BOC Adopt
53 - Supplies	$0.00
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
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Occupational Tax	$0.00
Department: 184 Code Enforcement Officers	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Code Enforcement Officers	$0.00
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$250,000.00
Activity Total: Economic Development and Asst.	$250,000.00
Department Total: Industrial Development	$250,000.00
Department: 186 Chamber of Commerce	
52 - Professional Services	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Chamber of Commerce	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 187 Tourism & History Commission	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Tourism & History Commission	$0.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$5,000.00
52AU&LEG - Audit and Legal	$94,730.00
52DU&SUB - Dues and Subscriptions	$150,400.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$75,000.00
53UTI - Utilities	$1,167,420.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$53,703.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$0.00
58OTHR - Other	$784,496.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Supervision	$2,336,249.00
Activity: 1555 Risk Management	
52 - Professional Services	$1,989,000.00
52GRTS - Grants	$5,000.00
Activity Total: Risk Management	$1,994,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$5,407,471.00
Activity Total: Other Financing Uses	$5,407,471.00
Department Total: General Appropriations	$9,737,720.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$281,503.00
51BEN - Benefits	$92,120.00
52ADV - Advertising	$28,025.00
52VEH - Vehicle Expense	$500.00
52DU&SUB - Dues and Subscriptions	$4,875.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$26,420.00
52 - Professional Services	$40,725.00
53UTI - Utilities	$1,842.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$4,000.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($59,094.00)
Activity Total: Public Information	$420,916.00
Department Total: Communications & Relations	$420,916.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$218,148.00
51BEN - Benefits	$105,041.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$1,425.00
52MAINT - Maintenance Charges	$680.00
53 - Supplies	$5,500.00
52 - Professional Services	$750.00
53UTI - Utilities	$684.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$6,977.00
Activity Total: Purchasing	$339,505.00
Department Total: Purchasing	$339,505.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$964,974.00
51BEN - Benefits	$373,298.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,008.00
52MAINT - Maintenance Charges	$32,632.00
53 - Supplies	$60,000.00
52 - Professional Services	$476,868.00
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	$35,159.00
Activity Total: Clerk of Superior Court	$1,944,339.00
Department Total: Clerk of Superior Court	$1,944,339.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$491,914.00
51BEN - Benefits	$156,098.00
52DU&SUB - Dues and Subscriptions	$1,625.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$16,651.00
52 - Professional Services	$2,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$17,477.00
Activity Total: Magistrate Court	$687,765.00
Department Total: Magistrate Court	$687,765.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$52,613.00
51BEN - Benefits	$25,542.00
52AU&LEG - Audit and Legal	$384,970.00
52DU&SUB - Dues and Subscriptions	$7,039.00
53 - Supplies	$788.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52 - Professional Services	$234,513.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$100.00
59BIR - Budget Improvement Request	$1,683.00
Activity Total: Law	$707,859.00
Department Total: Legal Services	$707,859.00
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$778,527.00
51BEN - Benefits	$247,734.00
52ADV - Advertising	$1,300.00
52VEH - Vehicle Expense	$9,000.00
52DU&SUB - Dues and Subscriptions	$12,000.00
52MAINT - Maintenance Charges	$2,700.00
53 - Supplies	$20,600.00
52 - Professional Services	$2,500.00
53UTI - Utilities	$3,840.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,500.00
59BIR - Budget Improvement Request	$39,590.00
Activity Total: State Court	$1,119,291.00
Department Total: Solicitors Office	$1,119,291.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$1,638,545.00
51BEN - Benefits	$474,483.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$19,000.00
52DU&SUB - Dues and Subscriptions	$12,000.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$44,000.00
52 - Professional Services	$45,000.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
53UTI - Utilities	$6,000.00
52TR&TR - Travel & Training	$1,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$205,136.00
Activity Total: District Attorney	$2,451,164.00
Department Total: District Attorney	$2,451,164.00
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$117,241.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$1,599.00
Activity Total: Superior Court	$118,840.00
Department Total: Superior Court Felony Drug Court	$118,840.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$182,340.00
51BEN - Benefits	$26,923.00
52DU&SUB - Dues and Subscriptions	$1,905.00
52MAINT - Maintenance Charges	$1,440.00
53 - Supplies	$7,581.00
52 - Professional Services	$325,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$255,832.00
Activity Total: Superior Court	$801,021.00
Department Total: Superior Court Judges	$801,021.00
Department: 236 Superior Court Operations	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$0.00
Department Total: Superior Court Operations	$0.00
Department: 237 State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$378,204.00
51BEN - Benefits	$108,986.00
52DU&SUB - Dues and Subscriptions	$1,331.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$5,383.00
52 - Professional Services	$92,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$32,625.00
Activity Total: State Court	$619,989.00
Department Total: State Court	$619,989.00
Department: 238 State DUI Court	
51SAL - Salary and Wage	$75,873.00
51BEN - Benefits	$46,236.00
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$500.00
52MAINT - Maintenance Charges	$1,380.00

	2015 BOC Adopt
53 - Supplies	$5,000.00
52 - Professional Services	$80,000.00
53UTI - Utilities	$3,294.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$500.00
59BIR - Budget Improvement Request	$5,110.00
Activity Total: State Court	$217,893.00
Department Total: State DUI Court	$217,893.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$283,507.00
51BEN - Benefits	$159,319.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$20,400.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$9,068.00
Activity Total: State Court	$473,494.00
Department Total: Clerk of State Court	$473,494.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$238,290.00
51BEN - Benefits	$89,589.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$660.00
52DU&SUB - Dues and Subscriptions	$1,200.00
52MAINT - Maintenance Charges	$1,800.00
53 - Supplies	$8,100.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$7,622.00
Activity Total: Probate Court	$347,711.00
Department Total: Probate Court	$347,711.00
Department: 245 Misdemeanor Probation Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$0.00
Department Total: Misdemeanor Probation Office	$0.00
Department: 247 Misdemeanor Drug Court	
51SAL - Salary and Wage	$38,792.00
51BEN - Benefits	$6,433.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$750.00
53 - Supplies	$8,137.00
52 - Professional Services	$37,108.00
53UTI - Utilities	$3,297.00
52TR&TR - Travel & Training	$250.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$5,460.00
Activity Total: State Court	$100,527.00
Department Total: Misdemeanor Drug Court	$100,527.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,130,645.00
51BEN - Benefits	$364,486.00
52AU&LEG - Audit and Legal	$342,000.00
52VEH - Vehicle Expense	$3,600.00
52DU&SUB - Dues and Subscriptions	$17,904.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$12,500.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$4,300.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$49,036.00
Activity Total: Public Defender	$1,963,471.00
Department Total: Public Defender	$1,963,471.00
Department: 255 State Court Public Defender	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Public Defender	$0.00
Department Total: State Court Public Defender	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$345,223.00
51BEN - Benefits	$111,345.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$612,796.00
52DU&SUB - Dues and Subscriptions	$1,531.00
52MAINT - Maintenance Charges	$3,358.00
53 - Supplies	$5,600.00
52 - Professional Services	$76,200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$600.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($97,584.00)
Activity Total: Juvenile Court	$1,059,269.00
Department Total: Juvenile Court	$1,059,269.00
Department: 265 Juvenile Programs Administration	
51SAL - Salary and Wage	$570,899.00
51BEN - Benefits	$197,525.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$175.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,380.00
53 - Supplies	$21,398.00
52 - Professional Services	$25,996.00
53UTI - Utilities	$4,062.00
52TR&TR - Travel & Training	$9,001.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$40,443.00
59BIR - Budget Improvement Request	$18,218.00
Activity Total: Juvenile Court	$889,097.00
Department Total: Juvenile Programs Administration	$889,097.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$43,114.00
51BEN - Benefits	$23,644.00
52VEH - Vehicle Expense	$5,500.00
52DU&SUB - Dues and Subscriptions	$200.00
53 - Supplies	$1,755.00
52 - Professional Services	$18,750.00
53UTI - Utilities	$1,250.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$24,920.00
53UNIFORM - Uniforms and Clothing	$100.00
59BIR - Budget Improvement Request	$1,215.00
Activity Total: Coroner	$120,448.00
Department Total: Coroner	$120,448.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$7,820,465.00
51BEN - Benefits	$3,237,184.00
52ADV - Advertising	$7,555.00
52VEH - Vehicle Expense	$913,855.00
52DU&SUB - Dues and Subscriptions	$4,225.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$19,845.00
52MAINT - Maintenance Charges	$58,144.00
53 - Supplies	$131,635.00
52 - Professional Services	$151,270.00
53UTI - Utilities	$101,610.00
52TR&TR - Travel & Training	$3,998.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$11,900.00
58 - Debt Service	$37,544.00
53UNIFORM - Uniforms and Clothing	$104,785.00
52GRTS - Grants	$57,945.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$1,022,508.00
Activity Total: Sheriff Enforcement	$13,684,468.00
Department Total: Sheriff Enforcement	$13,684,468.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$7,532,344.00
51BEN - Benefits	$2,896,425.00
52ADV - Advertising	$5,750.00
52VEH - Vehicle Expense	$77,085.00
52DU&SUB - Dues and Subscriptions	$3,185.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$477,420.00
53 - Supplies	$3,315,360.00
52 - Professional Services	$74,675.00
53UTI - Utilities	$796,620.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$92,790.00
52GRTS - Grants	$12,895.00
59BIR - Budget Improvement Request	$635,025.00
Activity Total: Jail Operations	$15,919,574.00
Department Total: Sheriff Detention	$15,919,574.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$726,038.00
51BEN - Benefits	$237,846.00
52ADV - Advertising	$18,000.00
52DU&SUB - Dues and Subscriptions	$2,500.00
52MAINT - Maintenance Charges	$1,800.00
53 - Supplies	$86,149.00
52 - Professional Services	$65,000.00

	2015 BOC Adopt
53UTI - Utilities	$6,300.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$27,652.00
Activity Total: Tax Commissioner	$1,173,285.00
Department Total: Tax Commissioner	$1,173,285.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$40,800.00
51BEN - Benefits	$3,232.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$50,000.00
52DU&SUB - Dues and Subscriptions	$6,475.00
52MAINT - Maintenance Charges	$391.00
53 - Supplies	$40,810.00
52 - Professional Services	$32,000.00
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	$747.00
Activity Total: Tax Assessor	$174,705.00
Department Total: Board of Tax Assessors	$174,705.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$645,379.00
51BEN - Benefits	$281,122.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$8,700.00
52DU&SUB - Dues and Subscriptions	$4,006.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$13,500.00
52 - Professional Services	$195.00
53UTI - Utilities	$500.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$19,776.00
Activity Total: Tax Assessor	$975,428.00
Department Total: Appraisal	$975,428.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$138,560.00
51BEN - Benefits	$51,905.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$17,017.00
53 - Supplies	$4,690.00
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	$7,340.00
Activity Total: Planning and Zoning	$219,512.00
Department Total: GIS Mapping	$219,512.00
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$69,076.00
51BEN - Benefits	$5,481.00
52ADV - Advertising	$180.00
53 - Supplies	$10,600.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$1,264.00
Activity Total: Tax Equalization Board	$86,601.00
Department Total: Tax Equalization Board	$86,601.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 410 Voter Registration	
Activity: 1400 Elections	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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	$0.00
Activity Total: Elections	$0.00
Department Total: Voter Registration	$0.00
Department: 415 Election Board	
51SAL - Salary and Wage	$177,127.00
51BEN - Benefits	$56,718.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$250.00
52DU&SUB - Dues and Subscriptions	$320.00
52EQRNT - Equipment Rental	$200.00
52MAINT - Maintenance Charges	$31,000.00
53 - Supplies	$15,500.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$300.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$5,389.00
Activity Total: Elections	$287,304.00
Department Total: Election Board	$287,304.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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
61 - Other Financing Sources	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Fire	$0.00
Department Total: Fire & EMS	$0.00
Department: 710 Emergency Management	
Activity: 3920 Emergency Management	
51SAL - Salary and Wage	$89,456.00
51BEN - Benefits	$42,382.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$5,200.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,400.00
53 - Supplies	$3,125.00
52 - Professional Services	$61,125.00
53UTI - Utilities	$14,000.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$300.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$18,803.00
Activity Total: Emergency Management	$238,541.00
Department Total: Emergency Management	$238,541.00
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	$388,822.00
51BEN - Benefits	$131,272.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$52,500.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$5,500.00
53 - Supplies	$217,000.00
52 - Professional Services	$18,666.00
53UTI - Utilities	$57,100.00
52TR&TR - Travel & Training	$4,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$205,000.00
61 - Other Financing Sources	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$38,302.00
Activity Total: Community Services	$1,118,462.00
Department Total: Senior Services	$1,118,462.00
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
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
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Animal Control	$0.00
Department Total: Animal Control	$0.00
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	$126,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$126,000.00
Department Total: Community Services Board	$126,000.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$410,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$410,000.00
Department Total: Board of Health	$410,000.00
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	$92,286.00
51BEN - Benefits	$7,094.00
52ADV - Advertising	$100.00
52VEH - Vehicle Expense	$1,850.00
52DU&SUB - Dues and Subscriptions	$500.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,900.00
53 - Supplies	$3,400.00
52 - Professional Services	$0.00
53UTI - Utilities	$17,630.00
52TR&TR - Travel & Training	$300.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$245.00
59BIR - Budget Improvement Request	$10,278.00
Activity Total: Conservation	$135,583.00
Department Total: Cooperative Extension Services	$135,583.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,226,975.00
51BEN - Benefits	$522,804.00
52ADV - Advertising	$21,950.00
52VEH - Vehicle Expense	$120,000.00
52DU&SUB - Dues and Subscriptions	$2,219.00
52EQRNT - Equipment Rental	$2,500.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52MAINT - Maintenance Charges	$119,000.00
53 - Supplies	$90,300.00
52 - Professional Services	$156,435.00
53UTI - Utilities	$398,278.00
52TR&TR - Travel & Training	$4,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$24,312.00
53UNIFORM - Uniforms and Clothing	$5,000.00
59BIR - Budget Improvement Request	$207,383.00
Activity Total: Parks	$2,901,656.00
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	$2,901,656.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$401,127.00
51BEN - Benefits	$86,346.00
52ADV - Advertising	$600.00
52VEH - Vehicle Expense	$2,800.00
52DU&SUB - Dues and Subscriptions	$130.00
52MAINT - Maintenance Charges	$70,700.00
53 - Supplies	$20,500.00
52 - Professional Services	$31,825.00
53UTI - Utilities	$149,980.00
52TR&TR - Travel & Training	$100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$9,177.00
Activity Total: Recreation	$775,785.00
Department Total: Aquatic Center	$775,785.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 924 Senior Services	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$113,475.00
51BEN - Benefits	$52,307.00
52ADV - Advertising	$800.00
52VEH - Vehicle Expense	$2,500.00
52DU&SUB - Dues and Subscriptions	$650.00
52EQRNT - Equipment Rental	$200.00
52MAINT - Maintenance Charges	$35,700.00
53 - Supplies	$11,350.00
52 - Professional Services	$88,000.00
53UTI - Utilities	$34,500.00
52TR&TR - Travel & Training	$300.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$200.00
59BIR - Budget Improvement Request	$3,630.00
Activity Total: Recreation	$343,612.00
Department Total: Senior Services	$343,612.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$774,483.00
51BEN - Benefits	$296,462.00
52ADV - Advertising	$10,000.00
52DU&SUB - Dues and Subscriptions	$339.00
52EQRNT - Equipment Rental	$125.00
52MAINT - Maintenance Charges	$27,300.00
53 - Supplies	$375,045.00
52 - Professional Services	$12,195.00
53UTI - Utilities	$126,012.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$840.00
59BIR - Budget Improvement Request	$70,675.00
Activity Total: Libraries	$1,694,476.00
Department Total: Libraries	$1,694,476.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
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:	$76,238,949.00
Expenditure Totals	$76,238,949.00
Fund Total: General Fund	$0.00
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$100,000.00
Department Total: Non-departmental	$100,000.00
Revenue Totals	$100,000.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$100,000.00
Activity Total: Superior Court	$100,000.00
Department Total: Superior Court Judges	$100,000.00
Revenue Totals:	$100,000.00
Expenditure Totals	$100,000.00
Fund Total: Law Library	$0.00
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$180,000.00
Department Total: Non-departmental	$180,000.00
Revenue Totals	$180,000.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$180,000.00
Activity Total: Sheriff Enforcement	$180,000.00
Department Total: Sheriff Enforcement	$180,000.00
Revenue Totals:	$180,000.00
Expenditure Totals	$180,000.00
Fund Total: Sheriff Asset Forfeiture	$0.00
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$0.00
36 - Investment Earnings	$50.00
38 - Miscellaneous	$49,950.00
Department Total: Non-departmental	$50,000.00
Revenue Totals	$50,000.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
53 - Supplies	$50,000.00
Activity Total: District Attorney	$50,000.00
Department Total: District Attorney	$50,000.00
Revenue Totals:	$50,000.00
Expenditure Totals	$50,000.00
Fund Total: District Attorney Asset Forfeit	$0.00
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,580,000.00
36 - Investment Earnings	$500.00
38 - Miscellaneous	$42,536.00
Department Total: Non-departmental	$2,623,036.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 770 E-911	
Activity: 3800 E-911	
38 - Miscellaneous	$0.00
Activity Total: E-911	$0.00
Department Total: E-911	$0.00
Revenue Totals	$2,623,036.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,148,477.00
51BEN - Benefits	$392,471.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$900.00
52DU&SUB - Dues and Subscriptions	$1,600.00
52EQRNT - Equipment Rental	$150.00
52MAINT - Maintenance Charges	$48,000.00
53 - Supplies	$8,000.00
52 - Professional Services	$95,608.00
53UTI - Utilities	$354,000.00
52TR&TR - Travel & Training	$150.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$4,000.00
59BIR - Budget Improvement Request	$318,980.00
Activity Total: E-911	$2,373,036.00
Department Total: E-911	$2,373,036.00
Department: 771 E-911 Wireless	
52 - Professional Services	$250,000.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$250,000.00
Department Total: E-911 Wireless	$250,000.00
Revenue Totals:	$2,623,036.00
Expenditure Totals	$2,623,036.00
Fund Total: Emergency Telephone System	$0.00

	2015 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$575,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$350,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$925,000.00
Revenue Totals	$925,000.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$925,000.00
Activity Total: Planning and Zoning	$925,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$925,000.00
Revenue Totals:	$925,000.00
Expenditure Totals	$925,000.00
Fund Total: Neighborhood Stablization Prog	$0.00
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$13,200.00
Department Total: Non-departmental	$13,200.00
Revenue Totals	$13,200.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$13,200.00
Activity Total: Sheriff Enforcement	$13,200.00
Department Total: Sheriff Enforcement	$13,200.00
Revenue Totals:	$13,200.00
Expenditure Totals	$13,200.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$14,000.00
Department Total: Non-departmental	$14,000.00
Revenue Totals	$14,000.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$14,000.00
Activity Total: Jail Operations	$14,000.00
Department Total: Sheriff Detention	$14,000.00
Revenue Totals:	$14,000.00
Expenditure Totals	$14,000.00
Fund Total: Sheriff Inmate Commissary	$0.00
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$6,876,200.00
32 - Licenses and Permits	$1,006,000.00
34 - Charges for Services	$28,500.00
38 - Miscellaneous	($724,193.00)
39 - Other Financing Sources	$118,200.00
Department Total: Non-departmental	$7,304,707.00
Revenue Totals	$7,304,707.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$169,387.00
51BEN - Benefits	$78,019.00
52VEH - Vehicle Expense	$11,239.00
52DU&SUB - Dues and Subscriptions	$675.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$1,100.00
52 - Professional Services	$5,900.00
53UTI - Utilities	$2,064.00
52TR&TR - Travel & Training	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	$5,418.00
Activity Total: Protective Inspection	$274,982.00
Department Total: Building Inspections	$274,982.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$234,532.00
51BEN - Benefits	$69,682.00
52VEH - Vehicle Expense	$7,855.00
52DU&SUB - Dues and Subscriptions	$195.00
53 - Supplies	$2,934.00
53UTI - Utilities	$1,320.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$1,100.00
59BIR - Budget Improvement Request	$6,938.00
Activity Total: General Engineering	$324,556.00
Department Total: Development Control	$324,556.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$185,535.00
51BEN - Benefits	$53,464.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$1,800.00
52DU&SUB - Dues and Subscriptions	$1,005.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$3,000.00
52 - Professional Services	$0.00
53UTI - Utilities	$540.00
52TR&TR - Travel & Training	$1,176.00
59BIR - Budget Improvement Request	$5,856.00
Activity Total: Planning and Zoning	$256,076.00
Department Total: Planning & Zoning	$256,076.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 182 Development Services Admin.	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$112,134.00
51BEN - Benefits	$35,385.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$420.00
53 - Supplies	$94.00
52 - Professional Services	$0.00
53UTI - Utilities	$540.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$3,587.00
Activity Total: Planning and Zoning	$152,160.00
Department Total: Development Services Admin.	$152,160.00
Department: 183 Occupational Tax	
51SAL - Salary and Wage	$57,973.00
51BEN - Benefits	$26,453.00
52VEH - Vehicle Expense	$1,404.00
52DU&SUB - Dues and Subscriptions	$267.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$5,670.00
52 - Professional Services	$2,240.00
53UTI - Utilities	$240.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$120.00
59BIR - Budget Improvement Request	$2,854.00
Activity Total: Planning and Zoning	$98,181.00
Department Total: Occupational Tax	$98,181.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$74,122.00
51BEN - Benefits	$47,280.00
52VEH - Vehicle Expense	$5,447.00
52DU&SUB - Dues and Subscriptions	$800.00
53 - Supplies	$1,425.00
52 - Professional Services	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
53UTI - Utilities	$240.00
53UNIFORM - Uniforms and Clothing	$925.00
59BIR - Budget Improvement Request	$60,498.00
Activity Total: Planning and Zoning	$190,737.00
Department Total: Code Enforcement Officers	$190,737.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$6,008,015.00
Activity Total: Other Financing Uses	$6,008,015.00
Department Total: General Appropriations	$6,008,015.00
Revenue Totals:	$7,304,707.00
Expenditure Totals	$7,304,707.00
Fund Total: Uninc. Area Special District	$0.00
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$264,578.00
34 - Charges for Services	$1,525,880.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$9,791,407.00
Department Total: Non-departmental	$11,581,865.00
Revenue Totals	$11,581,865.00
Expenditures	
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$7,018,567.00
51BEN - Benefits	$2,685,415.00
52ADV - Advertising	$7,830.00
52VEH - Vehicle Expense	$415,379.00
52DU&SUB - Dues and Subscriptions	$3,425.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$38,440.00
53 - Supplies	$257,050.00
52 - Professional Services	$246,790.00
53UTI - Utilities	$247,786.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$74,062.00
53UNIFORM - Uniforms and Clothing	$46,998.00
59BIR - Budget Improvement Request	$521,223.00
Activity Total: Fire	$11,581,865.00
Department Total: Fire & EMS	$11,581,865.00
Revenue Totals:	$11,581,865.00
Expenditure Totals	$11,581,865.00
Fund Total: Fire Protection Services & EMS	$0.00
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$39,009.00
34 - Charges for Services	$47,999.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,124,079.00
Department Total: Non-departmental	$1,211,087.00
Revenue Totals	$1,211,087.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$445,865.00
51BEN - Benefits	$195,890.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$30,000.00
52DU&SUB - Dues and Subscriptions	$660.00
52MAINT - Maintenance Charges	$7,700.00
53 - Supplies	$78,355.00
52 - Professional Services	$32,145.00
53UTI - Utilities	$52,725.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$8,000.00
59BIR - Budget Improvement Request	$357,247.00
Activity Total: Animal Control	$1,211,087.00
Department Total: Animal Control	$1,211,087.00
Revenue Totals:	$1,211,087.00
Expenditure Totals	$1,211,087.00
Fund Total: Animal Control Services	$0.00
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$315,200.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$315,200.00
Revenue Totals	$315,200.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$39,400.00
Activity Total: Economic Development and Asst.	$39,400.00
Department Total: Chamber of Commerce	$39,400.00
Department: 187 Tourism & History Commission	
52 - Professional Services	$157,600.00
Activity Total: Economic Development and Asst.	$157,600.00
Department Total: Tourism & History Commission	$157,600.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$118,200.00
Activity Total: Other Financing Uses	$118,200.00
Department Total: General Appropriations	$118,200.00
Revenue Totals:	$315,200.00
Expenditure Totals	$315,200.00
Fund Total: Hotel-Motel Tax	$0.00
Fund: 291 Sidewalk	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$0.00
36 - Investment Earnings	$50.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$50.00
Revenue Totals	$50.00
Expenditures	
Department: 175 Development Control	
Activity: 1575 General Engineering	
54 - Capital Outlay	$50.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$50.00
Department Total: Development Control	$50.00
Revenue Totals:	$50.00
Expenditure Totals	$50.00
Fund Total: Sidewalk	$0.00
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$165,000.00
36 - Investment Earnings	$150.00
38 - Miscellaneous	$38,215.00
Department Total: Non-departmental	$203,365.00
Revenue Totals	$203,365.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$114,725.00
51BEN - Benefits	$54,596.00
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
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$3,646.00
Activity Total: Victim Assistance	$180,267.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$23,098.00
Activity Total: Other Financing Uses	$23,098.00
Department Total: Victim Assistance	$203,365.00
Revenue Totals:	$203,365.00
Expenditure Totals	$203,365.00
Fund Total: Crime Victim Assistance	$0.00
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$253,027.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$253,027.00
Revenue Totals	$253,027.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
52 - Professional Services	$13,027.00
Activity Total: Superior Court	$13,027.00
Department Total: Superior Court Felony Drug Court	$13,027.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$15,000.00
52 - Professional Services	$150,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$165,000.00
Department Total: Superior Court Judges	$165,000.00
Department: 238 State DUI Court	
Activity: 2300 State Court	
53 - Supplies	$0.00
52 - Professional Services	$75,000.00
Activity Total: State Court	$75,000.00
Department Total: State DUI Court	$75,000.00
Revenue Totals:	$253,027.00
Expenditure Totals	$253,027.00
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

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
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

	2015 BOC Adopt
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
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2002 SPLOST 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
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
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
Department Total: Sheriff Detention	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2010 Jail SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
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	$500,000.00
Department Total: Non-departmental	$500,000.00
Revenue Totals	$500,000.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$500,000.00
Activity Total: Highways and Streets	$500,000.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$500,000.00
Revenue Totals:	$500,000.00
Expenditure Totals	$500,000.00
Fund Total: Capital Transportation Fund	$0.00
Fund: 431 2010 Jail SPLOST Debt Svc	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$21,910,150.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$2,500,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$24,410,150.00
Revenue Totals	$24,410,150.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
61 - Other Financing Sources	$2,500,000.00
58 - Debt Service	$1,910,150.00
58OTHR - Other	$20,000,000.00
Activity Total: Debt Service	$24,410,150.00
Department Total: General Appropriations	$24,410,150.00
Revenue Totals:	$24,410,150.00
Expenditure Totals	$24,410,150.00
Fund Total: 2010 Jail SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$1,571,500.00
36 - Investment Earnings	$30.00
38 - Miscellaneous	$335,270.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$1,906,800.00
Revenue Totals	$1,906,800.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$506,353.00
51BEN - Benefits	$178,306.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$153,377.00
52DU&SUB - Dues and Subscriptions	$1,750.00
52EQRNT - Equipment Rental	$7,900.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$56,075.00
53 - Supplies	$16,825.00
52 - Professional Services	$251,772.00
53UTI - Utilities	$566,929.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$103,384.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$3,750.00
54CLOSURE - Closure and Post Closure	$0.00
58OTHR - Other	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
59BIR - Budget Improvement Request	$58,279.00
Activity Total: Solid Waste and Recycling	$1,906,800.00
Department Total: Landfill	$1,906,800.00
Revenue Totals:	$1,906,800.00
Expenditure Totals	$1,906,800.00
Fund Total: Solid Waste Disposal	$0.00
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$11,930,940.00
36 - Investment Earnings	$60.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$11,931,000.00
Revenue Totals	$11,931,000.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$10,407,000.00
57 - Other	$1,524,000.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$11,931,000.00
Department Total: Risk Management	$11,931,000.00
Revenue Totals:	$11,931,000.00
Expenditure Totals	$11,931,000.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2015 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$1,075,917.00
36 - Investment Earnings	$10.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$1,075,927.00
Revenue Totals	$1,075,927.00
Expenditures	
Department: 127 Worker's Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$960,927.00
57 - Other	$115,000.00
Activity Total: Risk Management	$1,075,927.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Worker's Comp	$1,075,927.00
Revenue Totals:	$1,075,927.00
Expenditure Totals	$1,075,927.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$140,837,363.00
Expenditure Grand Totals:	$140,837,363.00
Net Grand Totals:	$0.00