Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$64,649,919.00
32 - Licenses and Permits	$0.00
33 - Intergovernmental	$4,217,570.00
34 - Charges for Services	$3,460,051.00
35 - Courts and Law Enforcement	$5,204,800.00
36 - Investment Earnings	$10,350.00
38 - Miscellaneous	$8,822,496.00
39 - Other Financing Sources	$4,930,114.00
Department Total: Non-departmental	$91,295,300.00
Revenue Totals	$91,295,300.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$538,924.00
51BEN - Benefits	$214,314.00
52ADV - Advertising	$12,300.00
52VEH - Vehicle Expense	$6,800.00
52DU&SUB - Dues and Subscriptions	$15,984.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$13,650.00
52 - Professional Services	$11,000.00
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$37,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$23,457.00
Activity Total: Legislative	$878,229.00
Department Total: County Commission	$878,229.00
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

	2016 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	$189,016.00
51BEN - Benefits	$77,273.00
52ADV - Advertising	$9,058.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$3,750.00
52 - Professional Services	$6,500.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$96,854.00
Activity Total: Human Resources	$385,531.00
Department Total: Human Resources	$385,531.00
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	$19,509.00
Activity Total: Maintenance and Shop	$21,339.00
Department Total: Motor Pool	$21,339.00
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

	2016 BOC Adopt
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$515,130.00
51BEN - Benefits	$195,780.00
52DU&SUB - Dues and Subscriptions	$1,565.00
52MAINT - Maintenance Charges	$780.00
53 - Supplies	$19,840.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,150.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$24,333.00
Activity Total: Financial Administration	$765,578.00
Department Total: Finance	$765,578.00
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$549,824.00
51BEN - Benefits	$173,697.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$1,750.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$260,000.00
53 - Supplies	$4,050.00
52 - Professional Services	$30,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$6,749.00
59BIR - Budget Improvement Request	$290,900.00
Activity Total: Data Processing/MIS	$1,322,520.00
Department Total: Information Services	$1,322,520.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$73,951.00
51BEN - Benefits	$23,562.00
52VEH - Vehicle Expense	$2,220.00

Annual Budget by Organization Report

Detail

	2016 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	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$2,086.00
Activity Total: Records Management	$152,953.00
Department Total: Records Retention	$152,953.00
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$142,371.00
51BEN - Benefits	$54,262.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,690.00
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	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$180.00
59BIR - Budget Improvement Request	$3,961.00
Activity Total: Risk Management	$213,945.00
Department Total: Risk & Safety	$213,945.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$238,125.00
51BEN - Benefits	$97,886.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$17,596.00
52DU&SUB - Dues and Subscriptions	$1,000.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
52EQRNT - Equipment Rental	$816.00
52MAINT - Maintenance Charges	$60,750.00
53 - Supplies	$3,048.00
52 - Professional Services	$8,500.00
53UTI - Utilities	$39,557.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$61,093.00
Activity Total: General Govt Buildings and Plant	$532,871.00
Department Total: Property Management	$532,871.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$256,836.00
51BEN - Benefits	$128,577.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$76,735.00
53 - Supplies	$31,832.00
52 - Professional Services	$195,000.00
53UTI - Utilities	$263,341.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,200.00
59BIR - Budget Improvement Request	$478,760.00
Activity Total: General Govt Buildings and Plant	$1,433,881.00
Department Total: Courthouse Maintenance	$1,433,881.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$82,105.00
51BEN - Benefits	$31,758.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,149.00
52EQRNT - Equipment Rental	$1,020.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
52MAINT - Maintenance Charges	$10,225.00
53 - Supplies	$3,494.00
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	$2,316.00
Activity Total: Printing and Mail	$132,067.00
Department Total: Printing & Mail	$132,067.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$964,447.00
51BEN - Benefits	$483,166.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$210,000.00
52DU&SUB - Dues and Subscriptions	$660.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$2,480.00
53 - Supplies	$45,715.00
52 - Professional Services	$50,500.00
53UTI - Utilities	$108,600.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$345,000.00
58 - Debt Service	$89,510.00
53UNIFORM - Uniforms and Clothing	$4,000.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	$335,766.00
Activity Total: Highways and Streets	$2,645,344.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$2,645,344.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$498,295.00
51BEN - Benefits	$242,133.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$30,500.00
52DU&SUB - Dues and Subscriptions	$7,600.00
52MAINT - Maintenance Charges	$550.00
53 - Supplies	$18,000.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$40,000.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$140,000.00
53UNIFORM - Uniforms and Clothing	$2,000.00
52ROADS - Road Maintenance	$150,000.00
59BIR - Budget Improvement Request	$49,533.00
Activity Total: Highways and Streets	$1,216,811.00
Department Total: DOT Traffic Operations	$1,216,811.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$223,862.00
51BEN - Benefits	$70,239.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$4,450.00
52DU&SUB - Dues and Subscriptions	$13,020.00
52MAINT - Maintenance Charges	$1,500.00
53 - Supplies	$6,500.00
52 - Professional Services	$18,000.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$3,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$10,981.00
Activity Total: Public Works Administration	$353,902.00
Department Total: DOT Administration	$353,902.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$643,504.00
51BEN - Benefits	$308,142.00
52ADV - Advertising	$625.00
52VEH - Vehicle Expense	$51,566.00
52DU&SUB - Dues and Subscriptions	$5,459.00
52EQRNT - Equipment Rental	$3,406.00
52MAINT - Maintenance Charges	$32,522.00
53 - Supplies	$15,120.00
52 - Professional Services	$1,380.00
53UTI - Utilities	$24,170.00
52TR&TR - Travel & Training	$9,700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$4,625.00
59BIR - Budget Improvement Request	$131,592.00
Activity Total: Maintenance and Shop	$1,231,811.00
Department Total: Fleet Management	$1,231,811.00
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$225,491.00
51BEN - Benefits	$71,905.00
52ADV - Advertising	$3,150.00
52VEH - Vehicle Expense	$291,840.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$32,800.00
53 - Supplies	$9,784.00
52 - Professional Services	$90,620.00
53UTI - Utilities	$36,308.00
52TR&TR - Travel & Training	$400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$180.00
59BIR - Budget Improvement Request	$2,380,273.00
Activity Total: Economic Development and Asst.	$3,143,351.00
Department Total: Rideshare Program	$3,143,351.00

Annual Budget by Organization Report

Detail

	2016 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

	2016 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

	2016 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

	2016 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

	2016 BOC Adopt
Department: 187 Tourism & History Commission	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$0.00
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
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$149,800.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$74,178.00
53UTI - Utilities	$1,003,420.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$4,190,000.00
57 - Other	$53,856.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$0.00
58OTHR - Other	$600,000.00
59BIR - Budget Improvement Request	$756,283.00
Activity Total: General Supervision	$6,932,767.00
Activity: 1555 Risk Management	
52 - Professional Services	$1,389,567.00
52GRTS - Grants	$3,000.00
Activity Total: Risk Management	$1,392,567.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$9,435,302.00
Activity Total: Other Financing Uses	$9,435,302.00
Department Total: General Appropriations	$17,760,636.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$198,211.00
51BEN - Benefits	$62,766.00
52ADV - Advertising	$44,450.00
52VEH - Vehicle Expense	$250.00
52DU&SUB - Dues and Subscriptions	$4,897.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$26,420.00
52 - Professional Services	$44,020.00
53UTI - Utilities	$1,728.00
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	$10,993.00
Activity Total: Public Information	$397,735.00
Department Total: Communications & Relations	$397,735.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$227,385.00
51BEN - Benefits	$104,833.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$1,425.00
52MAINT - Maintenance Charges	$680.00
53 - Supplies	$7,121.00
52 - Professional Services	$750.00
53UTI - Utilities	$686.00
52TR&TR - Travel & Training	$1,500.00
59BIR - Budget Improvement Request	$6,417.00
Activity Total: Purchasing	$351,097.00
Department Total: Purchasing	$351,097.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$978,618.00
51BEN - Benefits	$419,509.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,308.00
52MAINT - Maintenance Charges	$41,812.00
53 - Supplies	$60,000.00
52 - Professional Services	$351,738.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,345.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$73,540.00
Activity Total: Clerk of Superior Court	$1,929,270.00
Department Total: Clerk of Superior Court	$1,929,270.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$503,695.00
51BEN - Benefits	$168,174.00
52DU&SUB - Dues and Subscriptions	$1,625.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$17,800.00
52 - Professional Services	$2,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,960.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$14,610.00
Activity Total: Magistrate Court	$713,864.00
Department Total: Magistrate Court	$713,864.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$56,216.00
51BEN - Benefits	$27,919.00
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

	2016 BOC Adopt
52 - Professional Services	$234,513.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$100.00
59BIR - Budget Improvement Request	$1,585.00
Activity Total: Law	$713,741.00
Department Total: Legal Services	$713,741.00
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$819,625.00
51BEN - Benefits	$269,081.00
52ADV - Advertising	$2,100.00
52VEH - Vehicle Expense	$14,665.00
52DU&SUB - Dues and Subscriptions	$14,000.00
52MAINT - Maintenance Charges	$2,700.00
53 - Supplies	$27,200.00
52 - Professional Services	$4,500.00
53UTI - Utilities	$3,840.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,500.00
59BIR - Budget Improvement Request	$115,326.00
Activity Total: State Court	$1,279,537.00
Department Total: Solicitors Office	$1,279,537.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$1,794,289.00
51BEN - Benefits	$545,639.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$22,000.00
52DU&SUB - Dues and Subscriptions	$22,000.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$59,000.00
52 - Professional Services	$50,000.00

	2016 BOC Adopt
53UTI - Utilities	$9,500.00
52TR&TR - Travel & Training	$10,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$120,428.00
Activity Total: District Attorney	$2,639,356.00
Department Total: District Attorney	$2,639,356.00
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$50,000.00
51BEN - Benefits	$26,893.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$20,458.00
52 - Professional Services	$72,697.00
53UTI - Utilities	$3,681.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$264.00
59BIR - Budget Improvement Request	$1,411.00
Activity Total: Superior Court	$175,404.00
Department Total: Superior Court Felony Drug Court	$175,404.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$185,826.00
51BEN - Benefits	$29,085.00
52DU&SUB - Dues and Subscriptions	$2,159.00
52MAINT - Maintenance Charges	$50,940.00
53 - Supplies	$6,850.00
52 - Professional Services	$305,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$5,242.00
Activity Total: Superior Court	$585,102.00
Department Total: Superior Court Judges	$585,102.00
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	$399,789.00
51BEN - Benefits	$134,145.00
52DU&SUB - Dues and Subscriptions	$1,371.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$5,733.00
52 - Professional Services	$111,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$23,284.00
Activity Total: State Court	$678,782.00
Department Total: State Court	$678,782.00
Department: 238 State DUI Court	
51SAL - Salary and Wage	$112,369.00
51BEN - Benefits	$37,248.00
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00

	2016 BOC Adopt
52MAINT - Maintenance Charges	$1,980.00
53 - Supplies	$7,850.00
52 - Professional Services	$95,848.00
53UTI - Utilities	$4,200.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$3,169.00
Activity Total: State Court	$264,664.00
Department Total: State DUI Court	$264,664.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$319,515.00
51BEN - Benefits	$182,676.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$20,682.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$12,971.00
Activity Total: State Court	$537,044.00
Department Total: Clerk of State Court	$537,044.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$245,475.00
51BEN - Benefits	$99,739.00
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	$8,040.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,650.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$46,594.00
Activity Total: Probate Court	$405,608.00
Department Total: Probate Court	$405,608.00
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	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$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

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$0.00
Department Total: Misdemeanor Drug Court	$0.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,190,705.00
51BEN - Benefits	$394,543.00
52AU&LEG - Audit and Legal	$375,000.00
52VEH - Vehicle Expense	$5,300.00
52DU&SUB - Dues and Subscriptions	$20,169.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$16,400.00
52 - Professional Services	$40,000.00
53UTI - Utilities	$6,200.00
52TR&TR - Travel & Training	$10,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$122,249.00
Activity Total: Public Defender	$2,182,566.00
Department Total: Public Defender	$2,182,566.00
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

	2016 BOC Adopt
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$363,860.00
51BEN - Benefits	$115,822.00
52ADV - Advertising	$360.00
52AU&LEG - Audit and Legal	$561,000.00
52DU&SUB - Dues and Subscriptions	$1,531.00
52MAINT - Maintenance Charges	$2,878.00
53 - Supplies	$9,400.00
52 - Professional Services	$86,500.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$5,200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$106,899.00
Activity Total: Juvenile Court	$1,253,450.00
Department Total: Juvenile Court	$1,253,450.00
Department: 265 Juvenile Programs Administration	
51SAL - Salary and Wage	$596,892.00
51BEN - Benefits	$204,259.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
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	$10,501.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$19,080.00
Activity Total: Juvenile Court	$883,568.00
Department Total: Juvenile Programs Administration	$883,568.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$43,643.00
51BEN - Benefits	$22,094.00
52VEH - Vehicle Expense	$5,500.00
52DU&SUB - Dues and Subscriptions	$200.00
53 - Supplies	$2,535.00
52 - Professional Services	$25,000.00
53UTI - Utilities	$2,500.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$25,000.00
53UNIFORM - Uniforms and Clothing	$100.00
59BIR - Budget Improvement Request	$1,312.00
Activity Total: Coroner	$130,884.00
Department Total: Coroner	$130,884.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$8,452,668.00
51BEN - Benefits	$3,448,867.00
52ADV - Advertising	$7,755.00
52VEH - Vehicle Expense	$834,298.00
52DU&SUB - Dues and Subscriptions	$4,295.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$19,845.00
52MAINT - Maintenance Charges	$106,164.00
53 - Supplies	$135,755.00
52 - Professional Services	$123,914.00
53UTI - Utilities	$101,730.00
52TR&TR - Travel & Training	$49,164.00
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	$109,050.00
52GRTS - Grants	$43,000.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$1,287,257.00
Activity Total: Sheriff Enforcement	$14,773,206.00
Department Total: Sheriff Enforcement	$14,773,206.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$8,252,388.00
51BEN - Benefits	$3,067,772.00
52ADV - Advertising	$5,750.00
52VEH - Vehicle Expense	$82,395.00
52DU&SUB - Dues and Subscriptions	$3,185.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$501,216.00
53 - Supplies	$3,413,707.00
52 - Professional Services	$74,675.00
53UTI - Utilities	$985,220.00
52TR&TR - Travel & Training	$29,070.00
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	$100,290.00
52GRTS - Grants	$13,412.00
59BIR - Budget Improvement Request	$361,594.00
Activity Total: Jail Operations	$16,890,674.00
Department Total: Sheriff Detention	$16,890,674.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$728,933.00
51BEN - Benefits	$251,294.00
52ADV - Advertising	$16,300.00
52DU&SUB - Dues and Subscriptions	$1,720.00
52MAINT - Maintenance Charges	$1,835.00
53 - Supplies	$94,905.00
52 - Professional Services	$65,000.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
53UTI - Utilities	$6,780.00
52TR&TR - Travel & Training	$8,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$39,760.00
Activity Total: Tax Commissioner	$1,214,527.00
Department Total: Tax Commissioner	$1,214,527.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$23,460.00
51BEN - Benefits	$1,857.00
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	$42,485.00
52 - Professional Services	$7,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$6,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$26,821.00
Activity Total: Tax Assessor	$165,239.00
Department Total: Board of Tax Assessors	$165,239.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$659,581.00
51BEN - Benefits	$268,854.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$5,200.00
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

	2016 BOC Adopt
52TR&TR - Travel & Training	$4,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$88,985.00
Activity Total: Tax Assessor	$1,047,071.00
Department Total: Appraisal	$1,047,071.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$127,127.00
51BEN - Benefits	$38,520.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$120.00
52MAINT - Maintenance Charges	$17,017.00
53 - Supplies	$5,040.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$32,156.00
Activity Total: Planning and Zoning	$222,980.00
Department Total: GIS Mapping	$222,980.00
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	$4,000.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$2,680.00
59BIR - Budget Improvement Request	$10,231.00
Activity Total: Tax Equalization Board	$91,648.00
Department Total: Tax Equalization Board	$91,648.00

Annual Budget by Organization Report

Detail

	2016 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	$412,887.00
51BEN - Benefits	$84,854.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$500.00
52DU&SUB - Dues and Subscriptions	$200.00
52EQRNT - Equipment Rental	$1,000.00
52MAINT - Maintenance Charges	$3,500.00
53 - Supplies	$29,200.00
52 - Professional Services	$1,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$16,618.00
Activity Total: Elections	$553,259.00
Department Total: Election Board	$553,259.00

Annual Budget by Organization Report

Detail

	2016 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	$109,381.00
51BEN - Benefits	$44,067.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$5,600.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,400.00
53 - Supplies	$3,125.00
52 - Professional Services	$62,322.00
53UTI - Utilities	$14,000.00
52TR&TR - Travel & Training	$1,700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$300.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$58,056.00
Activity Total: Emergency Management	$304,201.00
Department Total: Emergency Management	$304,201.00
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	$464,699.00
51BEN - Benefits	$174,262.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$52,500.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$5,866.00
53 - Supplies	$220,000.00
52 - Professional Services	$24,000.00
53UTI - Utilities	$57,400.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$132,858.00
61 - Other Financing Sources	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$13,626.00
Activity Total: Community Services	$1,147,511.00
Department Total: Senior Services	$1,147,511.00
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

	2016 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	$92,873.00
51BEN - Benefits	$7,138.00
52ADV - Advertising	$100.00
52VEH - Vehicle Expense	$1,750.00
52DU&SUB - Dues and Subscriptions	$500.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$4,800.00
52 - Professional Services	$0.00
53UTI - Utilities	$18,100.00
52TR&TR - Travel & Training	$2,400.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$6,249.00
Activity Total: Conservation	$135,110.00
Department Total: Cooperative Extension Services	$135,110.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,300,470.00
51BEN - Benefits	$510,924.00
52ADV - Advertising	$22,941.00
52VEH - Vehicle Expense	$112,000.00
52DU&SUB - Dues and Subscriptions	$2,267.00
52EQRNT - Equipment Rental	$2,500.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
52MAINT - Maintenance Charges	$121,500.00
53 - Supplies	$101,700.00
52 - Professional Services	$156,435.00
53UTI - Utilities	$378,000.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$23,374.00
53UNIFORM - Uniforms and Clothing	$5,000.00
59BIR - Budget Improvement Request	$588,047.00
Activity Total: Parks	$3,330,158.00
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	$3,330,158.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$413,009.00
51BEN - Benefits	$82,760.00
52ADV - Advertising	$600.00
52VEH - Vehicle Expense	$8,140.00
52DU&SUB - Dues and Subscriptions	$130.00
52MAINT - Maintenance Charges	$76,500.00
53 - Supplies	$27,100.00
52 - Professional Services	$33,500.00
53UTI - Utilities	$162,200.00
52TR&TR - Travel & Training	$1,450.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,850.00
59BIR - Budget Improvement Request	$91,559.00
Activity Total: Recreation	$899,798.00
Department Total: Aquatic Center	$899,798.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 924 Senior Services	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$118,287.00
51BEN - Benefits	$56,514.00
52ADV - Advertising	$1,400.00
52VEH - Vehicle Expense	$2,500.00
52DU&SUB - Dues and Subscriptions	$1,050.00
52EQRNT - Equipment Rental	$500.00
52MAINT - Maintenance Charges	$37,500.00
53 - Supplies	$14,000.00
52 - Professional Services	$100,000.00
53UTI - Utilities	$38,106.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$200.00
59BIR - Budget Improvement Request	$3,337.00
Activity Total: Recreation	$373,894.00
Department Total: Senior Services	$373,894.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$846,067.00
51BEN - Benefits	$307,689.00
52ADV - Advertising	$18,175.00
52DU&SUB - Dues and Subscriptions	$359.00
52EQRNT - Equipment Rental	$195.00
52MAINT - Maintenance Charges	$28,900.00
53 - Supplies	$385,060.00
52 - Professional Services	$14,895.00
53UTI - Utilities	$116,152.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$163,614.00
Activity Total: Libraries	$1,885,106.00
Department Total: Libraries	$1,885,106.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$53,877.00
Activity Total: Recreation	$53,877.00
Department Total: Cultural Arts Council	$53,877.00
Revenue Totals:	$91,295,300.00
Expenditure Totals	$91,295,300.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
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

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$1,500,000.00
Department Total: Non-departmental	$1,500,000.00
Revenue Totals	$1,500,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$1,500,000.00
Activity Total: Sheriff Enforcement	$1,500,000.00
Department Total: Sheriff Enforcement	$1,500,000.00
Revenue Totals:	$1,500,000.00
Expenditure Totals	$1,500,000.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$65,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$18,522.00
Department Total: Non-departmental	$83,522.00
Revenue Totals	$83,522.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
52VEH - Vehicle Expense	$0.00
53 - Supplies	$75,000.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$8,522.00
Activity Total: District Attorney	$83,522.00
Department Total: District Attorney	$83,522.00
Revenue Totals:	$83,522.00
Expenditure Totals	$83,522.00
Fund Total: District Attorney Asset Forfeit	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,600,000.00
36 - Investment Earnings	$500.00
38 - Miscellaneous	($26,544.00)
Department Total: Non-departmental	$2,573,956.00
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	$2,573,956.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,215,302.00
51BEN - Benefits	$387,472.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$3,400.00
52DU&SUB - Dues and Subscriptions	$1,600.00
52EQRNT - Equipment Rental	$150.00
52MAINT - Maintenance Charges	$48,900.00
53 - Supplies	$8,000.00
52 - Professional Services	$99,678.00
53UTI - Utilities	$324,060.00
52TR&TR - Travel & Training	$4,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$3,000.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$223,894.00
Activity Total: E-911	$2,320,156.00
Department Total: E-911	$2,320,156.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$253,800.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$253,800.00
Department Total: E-911 Wireless	$253,800.00
Revenue Totals:	$2,573,956.00
Expenditure Totals	$2,573,956.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$200,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$200,000.00
Revenue Totals	$200,000.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$200,000.00
Activity Total: Planning and Zoning	$200,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$200,000.00
Revenue Totals:	$200,000.00
Expenditure Totals	$200,000.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$65,000.00
Department Total: Non-departmental	$65,000.00
Revenue Totals	$65,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$65,000.00
Activity Total: Sheriff Enforcement	$65,000.00
Department Total: Sheriff Enforcement	$65,000.00
Revenue Totals:	$65,000.00
Expenditure Totals	$65,000.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$250,000.00
Department Total: Non-departmental	$250,000.00
Revenue Totals	$250,000.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$250,000.00
Activity Total: Jail Operations	$250,000.00
Department Total: Sheriff Detention	$250,000.00
Revenue Totals:	$250,000.00
Expenditure Totals	$250,000.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$7,718,000.00
32 - Licenses and Permits	$1,117,000.00
34 - Charges for Services	$28,500.00
38 - Miscellaneous	($716,019.00)
39 - Other Financing Sources	$180,000.00
Department Total: Non-departmental	$8,327,481.00
Revenue Totals	$8,327,481.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$176,575.00
51BEN - Benefits	$72,998.00
52VEH - Vehicle Expense	$13,239.00
52DU&SUB - Dues and Subscriptions	$735.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$4,420.00
52 - Professional Services	$5,900.00
53UTI - Utilities	$2,100.00
52TR&TR - Travel & Training	$1,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$750.00
59BIR - Budget Improvement Request	$89,183.00
Activity Total: Protective Inspection	$367,880.00
Department Total: Building Inspections	$367,880.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$252,007.00
51BEN - Benefits	$86,369.00
52VEH - Vehicle Expense	$8,500.00
52DU&SUB - Dues and Subscriptions	$165.00
53 - Supplies	$2,933.00
52 - Professional Services	$0.00
53UTI - Utilities	$600.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
52TR&TR - Travel & Training	$1,500.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,025.00
59BIR - Budget Improvement Request	$33,817.00
Activity Total: General Engineering	$386,916.00
Department Total: Development Control	$386,916.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$200,678.00
51BEN - Benefits	$57,113.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$1,800.00
52DU&SUB - Dues and Subscriptions	$905.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$5,338.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,764.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$7,022.00
Activity Total: Planning and Zoning	$278,820.00
Department Total: Planning & Zoning	$278,820.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$93,450.00
51BEN - Benefits	$33,322.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$150.00
53 - Supplies	$230.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,600.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$16,407.00
Activity Total: Planning and Zoning	$145,159.00
Department Total: Development Services Admin.	$145,159.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$60,396.00
51BEN - Benefits	$23,194.00
52VEH - Vehicle Expense	$1,604.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$6,500.00
52 - Professional Services	$0.00
53UTI - Utilities	$840.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$2,113.00
Activity Total: Planning and Zoning	$97,147.00
Department Total: Occupational Tax	$97,147.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$111,769.00
51BEN - Benefits	$53,024.00
52VEH - Vehicle Expense	$7,215.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$1,975.00
52 - Professional Services	$0.00
53UTI - Utilities	$2,640.00
52TR&TR - Travel & Training	$1,500.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$1,380.00
59BIR - Budget Improvement Request	$3,910.00
Activity Total: Planning and Zoning	$183,413.00
Department Total: Code Enforcement Officers	$183,413.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$6,868,146.00
Activity Total: Other Financing Uses	$6,868,146.00
Department Total: General Appropriations	$6,868,146.00
Revenue Totals:	$8,327,481.00
Expenditure Totals	$8,327,481.00
Fund Total: Uninc. Area Special District	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$1,922,000.00
34 - Charges for Services	$2,040,000.00
38 - Miscellaneous	$668,265.00
39 - Other Financing Sources	$11,425,910.00
Department Total: Non-departmental	$16,056,175.00
Revenue Totals	$16,056,175.00
Expenditures	
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$8,563,831.00
51BEN - Benefits	$3,304,282.00
52ADV - Advertising	$7,500.00
52VEH - Vehicle Expense	$547,420.00
52DU&SUB - Dues and Subscriptions	$7,570.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$110,600.00
53 - Supplies	$276,380.00
52 - Professional Services	$225,730.00
53UTI - Utilities	$294,760.00
52TR&TR - Travel & Training	$10,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$171,419.00
53UNIFORM - Uniforms and Clothing	$70,000.00
58OTHR - Other	$125,000.00
59BIR - Budget Improvement Request	$2,322,783.00
Activity Total: Fire	$16,056,175.00
Department Total: Fire & EMS	$16,056,175.00
Revenue Totals:	$16,056,175.00
Expenditure Totals	$16,056,175.00
Fund Total: Fire Protection Services & EMS	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$309,753.00
34 - Charges for Services	$48,000.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,096,191.00
Department Total: Non-departmental	$1,453,944.00
Revenue Totals	$1,453,944.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$597,621.00
51BEN - Benefits	$285,850.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$30,000.00
52DU&SUB - Dues and Subscriptions	$660.00
52MAINT - Maintenance Charges	$8,385.00
53 - Supplies	$104,500.00
52 - Professional Services	$60,000.00
53UTI - Utilities	$62,725.00
52TR&TR - Travel & Training	$3,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$8,000.00
58OTHR - Other	$125,000.00
59BIR - Budget Improvement Request	$165,203.00
Activity Total: Animal Control	$1,453,944.00
Department Total: Animal Control	$1,453,944.00
Revenue Totals:	$1,453,944.00
Expenditure Totals	$1,453,944.00
Fund Total: Animal Control Services	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$480,000.00
38 - Miscellaneous	($89,402.00)
Department Total: Non-departmental	$390,598.00
Revenue Totals	$390,598.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$60,000.00
Activity Total: Economic Development and Asst.	$60,000.00
Department Total: Chamber of Commerce	$60,000.00
Department: 187 Tourism & History Commission	
51SAL - Salary and Wage	$72,800.00
51BEN - Benefits	$5,768.00
52ADV - Advertising	$10,419.00
52DU&SUB - Dues and Subscriptions	$5,265.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$9,300.00
52 - Professional Services	$9,850.00
53UTI - Utilities	$100.00
52TR&TR - Travel & Training	$2,100.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$34,996.00
Activity Total: Economic Development and Asst.	$150,598.00
Department Total: Tourism & History Commission	$150,598.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$180,000.00
Activity Total: Other Financing Uses	$180,000.00
Department Total: General Appropriations	$180,000.00
Revenue Totals:	$390,598.00
Expenditure Totals	$390,598.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
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

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$190,000.00
36 - Investment Earnings	$120.00
38 - Miscellaneous	$9,888.00
Department Total: Non-departmental	$200,008.00
Revenue Totals	$200,008.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$113,703.00
51BEN - Benefits	$52,428.00
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	$2,743.00
Activity Total: Victim Assistance	$176,174.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$23,834.00
Activity Total: Other Financing Uses	$23,834.00
Department Total: Victim Assistance	$200,008.00
Revenue Totals:	$200,008.00
Expenditure Totals	$200,008.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$226,800.00
36 - Investment Earnings	$235.00
38 - Miscellaneous	($94,374.00)
Department Total: Non-departmental	$132,661.00
Revenue Totals	$132,661.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
52 - Professional Services	$67,661.00
Activity Total: Superior Court	$67,661.00
Department Total: Superior Court Felony Drug Court	$67,661.00
Department: 235 Superior Court Judges	
53 - Supplies	$0.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Superior Court Judges	$0.00
Department: 238 State DUI Court	
Activity: 2300 State Court	
53 - Supplies	$0.00
52 - Professional Services	$65,000.00
Activity Total: State Court	$65,000.00
Department Total: State DUI Court	$65,000.00
Revenue Totals:	$132,661.00
Expenditure Totals	$132,661.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$918,653.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$3,281,347.00
Department Total: Non-departmental	$4,200,000.00
Revenue Totals	$4,200,000.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$4,200,000.00
Activity Total: Highways and Streets	$4,200,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$4,200,000.00
Revenue Totals:	$4,200,000.00
Expenditure Totals	$4,200,000.00
Fund Total: Capital Transportation Fund	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 431 2010 Jail SPLOST Debt Svc	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$20,344,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$4,906,281.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$25,250,281.00
Revenue Totals	$25,250,281.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
61 - Other Financing Sources	$4,906,281.00
58 - Debt Service	$939,000.00
58OTHR - Other	$19,405,000.00
Activity Total: Debt Service	$25,250,281.00
Department Total: General Appropriations	$25,250,281.00
Revenue Totals:	$25,250,281.00
Expenditure Totals	$25,250,281.00
Fund Total: 2010 Jail SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$1,801,144.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$259,534.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,060,678.00
Revenue Totals	$2,060,678.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$507,723.00
51BEN - Benefits	$175,370.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$230,000.00
52DU&SUB - Dues and Subscriptions	$1,750.00
52EQRNT - Equipment Rental	$4,000.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$56,080.00
53 - Supplies	$14,420.00
52 - Professional Services	$194,882.00
53UTI - Utilities	$665,525.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$100,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$3,750.00
54CLOSURE - Closure and Post Closure	$55,000.00
58OTHR - Other	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
59BIR - Budget Improvement Request	$50,078.00
Activity Total: Solid Waste and Recycling	$2,060,678.00
Department Total: Landfill	$2,060,678.00
Revenue Totals:	$2,060,678.00
Expenditure Totals	$2,060,678.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$12,389,799.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($500,000.00)
39 - Other Financing Sources	$500,000.00
Department Total: Non-departmental	$12,389,799.00
Revenue Totals	$12,389,799.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$10,919,019.00
57 - Other	$1,470,780.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$12,389,799.00
Department Total: Risk Management	$12,389,799.00
Revenue Totals:	$12,389,799.00
Expenditure Totals	$12,389,799.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2016 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$569,665.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$234,335.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$804,000.00
Revenue Totals	$804,000.00
Expenditures	
Department: 127 Workers Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$669,000.00
57 - Other	$135,000.00
Activity Total: Risk Management	$804,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Workers Comp	$804,000.00
Revenue Totals:	$804,000.00
Expenditure Totals	$804,000.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$167,333,453.00
Expenditure Grand Totals:	$167,333,453.00
Net Grand Totals:	$0.00