# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 101 General Fund** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 31 - Taxes | $63,071,526.00 |
| 32 - Licenses and Permits | $0.00 |
| 33 - Intergovernmental | $3,347,616.00 |
| 34 - Charges for Services | $3,534,980.00 |
| 35 - Courts and Law Enforcement | $5,296,800.00 |
| 36 - Investment Earnings | $12,150.00 |
| 38 - Miscellaneous | $5,020,627.00 |
| 39 - Other Financing Sources | $3,024,918.00 |
| Department Total: Non-departmental | $83,308,617.00 |
| Revenue Totals | $83,308,617.00 |
| Expenditures | |
| Department: 110 County Commission | |
| Activity: 1100 Legislative | |
| 51SAL - Salary and Wage | $581,467.00 |
| 51BEN - Benefits | $231,647.00 |
| 52ADV - Advertising | $10,000.00 |
| 52VEH - Vehicle Expense | $6,600.00 |
| 52DU&SUB - Dues and Subscriptions | $16,372.00 |
| 52MAINT - Maintenance Charges | $800.00 |
| 53 - Supplies | $13,650.00 |
| 52 - Professional Services | $9,000.00 |
| 53UTI - Utilities | $4,000.00 |
| 52TR&TR - Travel & Training | $37,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $400.00 |
| 59BIR - Budget Improvement Request | $6,260.00 |
| Activity Total: Legislative | $917,196.00 |
| Department Total: County Commission | $917,196.00 |
| 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 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 53 - Supplies | $0.00 |
| 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 | $198,628.00 |
| 51BEN - Benefits | $74,186.00 |
| 52ADV - Advertising | $9,500.00 |
| 52DU&SUB - Dues and Subscriptions | $700.00 |
| 52MAINT - Maintenance Charges | $480.00 |
| 53 - Supplies | $4,280.00 |
| 52 - Professional Services | $6,500.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $18,800.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $66,553.00 |
| Activity Total: Human Resources | $379,627.00 |
| Department Total: Human Resources | $379,627.00 |
| 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

| | 2017 BOC Adopt |
|---|---|
| Department: 125 Finance | |
| Activity: 1510 Financial Administration | |
| 51SAL - Salary and Wage | $548,095.00 |
| 51BEN - Benefits | $203,387.00 |
| 52DU&SUB - Dues and Subscriptions | $1,565.00 |
| 52MAINT - Maintenance Charges | $1,580.00 |
| 53 - Supplies | $19,360.00 |
| 52 - Professional Services | $4,000.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $3,150.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $5,901.00 |
| Activity Total: Financial Administration | $787,038.00 |
| Department Total: Finance | $787,038.00 |
| Department: 130 Information Services | |
| Activity: 1535 Data Processing/MIS | |
| 51SAL - Salary and Wage | $573,421.00 |
| 51BEN - Benefits | $186,317.00 |
| 52ADV - Advertising | $150.00 |
| 52VEH - Vehicle Expense | $1,750.00 |
| 52DU&SUB - Dues and Subscriptions | $300.00 |
| 52MAINT - Maintenance Charges | $267,761.00 |
| 53 - Supplies | $4,050.00 |
| 52 - Professional Services | $30,000.00 |
| 53UTI - Utilities | $58,500.00 |
| 52TR&TR - Travel & Training | $30,925.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 58 - Debt Service | $6,749.00 |
| 59BIR - Budget Improvement Request | $35,490.00 |
| Activity Total: Data Processing/MIS | $1,195,413.00 |
| Department Total: Information Services | $1,195,413.00 |
| Department: 131 Records Retention | |
| Activity: 1580 Records Management | |
| 51SAL - Salary and Wage | $76,554.00 |
| 51BEN - Benefits | $25,240.00 |
| 52VEH - Vehicle Expense | $1,375.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 52DU&SUB - Dues and Subscriptions | $50.00 |
| 52MAINT - Maintenance Charges | $0.00 |
| 53 - Supplies | $5,389.00 |
| 52 - Professional Services | $7,745.00 |
| 53UTI - Utilities | $31,500.00 |
| 52TR&TR - Travel & Training | $2,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $824.00 |
| Activity Total: Records Management | $150,677.00 |
| Department Total: Records Retention | $150,677.00 |
| Department: 135 Risk & Safety | |
| Activity: 1555 Risk Management | |
| 51SAL - Salary and Wage | $148,760.00 |
| 51BEN - Benefits | $55,944.00 |
| 52ADV - Advertising | $0.00 |
| 52VEH - Vehicle Expense | $2,690.00 |
| 52DU&SUB - Dues and Subscriptions | $1,488.00 |
| 52MAINT - Maintenance Charges | $480.00 |
| 53 - Supplies | $4,700.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $600.00 |
| 52TR&TR - Travel & Training | $1,946.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $125.00 |
| 52GRTS - Grants | $2,854.00 |
| 59BIR - Budget Improvement Request | $1,580.00 |
| Activity Total: Risk Management | $221,167.00 |
| Department Total: Risk & Safety | $221,167.00 |
| Department: 140 Property Management | |
| Activity: 1565 General Govt Buildings and Plant | |
| 51SAL - Salary and Wage | $211,392.00 |
| 51BEN - Benefits | $106,750.00 |
| 52ADV - Advertising | $0.00 |
| 52VEH - Vehicle Expense | $18,496.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 52DU&SUB - Dues and Subscriptions | $1,000.00 |
| 52EQRNT - Equipment Rental | $1,140.00 |
| 52MAINT - Maintenance Charges | $85,750.00 |
| 53 - Supplies | $3,048.00 |
| 52 - Professional Services | $25,000.00 |
| 53UTI - Utilities | $42,870.00 |
| 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 | $52,276.00 |
| Activity Total: General Govt Buildings and Plant | $552,222.00 |
| Department Total: Property Management | $552,222.00 |
| Department: 141 Courthouse Maintenance | |
| Activity: 1565 General Govt Buildings and Plant | |
| 51SAL - Salary and Wage | $271,385.00 |
| 51BEN - Benefits | $132,413.00 |
| 52ADV - Advertising | $300.00 |
| 52VEH - Vehicle Expense | $600.00 |
| 52MAINT - Maintenance Charges | $77,500.00 |
| 53 - Supplies | $40,973.00 |
| 52 - Professional Services | $185,000.00 |
| 53UTI - Utilities | $266,521.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $2,200.00 |
| 59BIR - Budget Improvement Request | $209,857.00 |
| Activity Total: General Govt Buildings and Plant | $1,186,749.00 |
| Department Total: Courthouse Maintenance | $1,186,749.00 |
| Department: 145 Printing & Mail | |
| Activity: 1537 Printing and Mail | |
| 51SAL - Salary and Wage | $84,565.00 |
| 51BEN - Benefits | $32,426.00 |
| 52ADV - Advertising | $0.00 |
| 52VEH - Vehicle Expense | $983.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 52EQRNT - Equipment Rental | $1,020.00 |
| 52MAINT - Maintenance Charges | $5,745.00 |
| 53 - Supplies | $4,406.00 |
| 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 | $910.00 |
| Activity Total: Printing and Mail | $130,055.00 |
| Department Total: Printing & Mail | $130,055.00 |
| Department: 150 DOT Maintenance & Construction | |
| Activity: 4200 Highways and Streets | |
| 51SAL - Salary and Wage | $1,047,219.00 |
| 51BEN - Benefits | $526,102.00 |
| 52ADV - Advertising | $500.00 |
| 52VEH - Vehicle Expense | $235,000.00 |
| 52DU&SUB - Dues and Subscriptions | $660.00 |
| 52EQRNT - Equipment Rental | $3,000.00 |
| 52MAINT - Maintenance Charges | $4,480.00 |
| 53 - Supplies | $43,000.00 |
| 52 - Professional Services | $50,000.00 |
| 53UTI - Utilities | $108,600.00 |
| 52TR&TR - Travel & Training | $2,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $320,000.00 |
| 58 - Debt Service | $288,551.00 |
| 53UNIFORM - Uniforms and Clothing | $4,000.00 |
| 52ROADS - Road Maintenance | $0.00 |
| 59BIR - Budget Improvement Request | $493,187.00 |
| Activity Total: Highways and Streets | $3,126,299.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $0.00 |
| Activity Total: Other Financing Uses | $0.00 |
| Department Total: DOT Maintenance & Construction | $3,126,299.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 152 DOT Traffic Operations | |
| Activity: 4200 Highways and Streets | |
| 51SAL - Salary and Wage | $471,113.00 |
| 51BEN - Benefits | $206,866.00 |
| 52ADV - Advertising | $700.00 |
| 52VEH - Vehicle Expense | $35,000.00 |
| 52DU&SUB - Dues and Subscriptions | $6,185.00 |
| 52MAINT - Maintenance Charges | $550.00 |
| 53 - Supplies | $20,000.00 |
| 52 - Professional Services | $35,000.00 |
| 53UTI - Utilities | $38,000.00 |
| 52TR&TR - Travel & Training | $2,100.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $100,000.00 |
| 53UNIFORM - Uniforms and Clothing | $2,000.00 |
| 52ROADS - Road Maintenance | $100,000.00 |
| 59BIR - Budget Improvement Request | $5,039.00 |
| Activity Total: Highways and Streets | $1,022,553.00 |
| Department Total: DOT Traffic Operations | $1,022,553.00 |
| Department: 154 DOT Administration | |
| Activity: 4100 Public Works Administration | |
| 51SAL - Salary and Wage | $503,651.00 |
| 51BEN - Benefits | $113,599.00 |
| 52ADV - Advertising | $2,500.00 |
| 52VEH - Vehicle Expense | $4,300.00 |
| 52DU&SUB - Dues and Subscriptions | $15,555.00 |
| 52MAINT - Maintenance Charges | $3,000.00 |
| 53 - Supplies | $11,000.00 |
| 52 - Professional Services | $15,000.00 |
| 53UTI - Utilities | $3,000.00 |
| 52TR&TR - Travel & Training | $3,250.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $5,422.00 |
| Activity Total: Public Works Administration | $680,277.00 |
| Department Total: DOT Administration | $680,277.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 155 Fleet Management | |
| Activity: 4900 Maintenance and Shop | |
| 51SAL - Salary and Wage | $691,131.00 |
| 51BEN - Benefits | $346,650.00 |
| 52ADV - Advertising | $625.00 |
| 52VEH - Vehicle Expense | $54,366.00 |
| 52DU&SUB - Dues and Subscriptions | $4,000.00 |
| 52EQRNT - Equipment Rental | $3,406.00 |
| 52MAINT - Maintenance Charges | $27,822.00 |
| 53 - Supplies | $12,328.00 |
| 52 - Professional Services | $1,380.00 |
| 53UTI - Utilities | $26,783.00 |
| 52TR&TR - Travel & Training | $9,700.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $5,800.00 |
| 59BIR - Budget Improvement Request | $96,601.00 |
| Activity Total: Maintenance and Shop | $1,280,592.00 |
| Department Total: Fleet Management | $1,280,592.00 |
| Department: 165 Rideshare Program | |
| Activity: 7500 Economic Development and Asst. | |
| 51SAL - Salary and Wage | $234,501.00 |
| 51BEN - Benefits | $74,203.00 |
| 52ADV - Advertising | $4,900.00 |
| 52VEH - Vehicle Expense | $258,000.00 |
| 52DU&SUB - Dues and Subscriptions | $550.00 |
| 52MAINT - Maintenance Charges | $40,440.00 |
| 53 - Supplies | $8,520.00 |
| 52 - Professional Services | $140,070.00 |
| 53UTI - Utilities | $35,820.00 |
| 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 | $1,052,524.00 |
| Activity Total: Economic Development and Asst. | $1,850,108.00 |
| Department Total: Rideshare Program | $1,850,108.00 |

# Annual Budget by Organization Report

Detail

| | 2017 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

| | 2017 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 |

| | 2017 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 |

# Annual Budget by Organization Report

Detail

| | 2017 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 | $350,000.00 |
| Activity Total: Economic Development and Asst. | $350,000.00 |
| Department Total: Industrial Development | $350,000.00 |
| 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

| | 2017 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 | $75,000.00 |
| 53UTI - Utilities | $1,107,420.00 |
| 52TR&TR - Travel & Training | $0.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 57 - Other | $53,856.00 |
| 61 - Other Financing Sources | $0.00 |
| 58 - Debt Service | $15,000.00 |
| 58OTHR - Other | $600,000.00 |
| 59BIR - Budget Improvement Request | $9,000.00 |
| Activity Total: General Supervision | $2,115,306.00 |
| Activity: 1555 Risk Management | |
| 52 - Professional Services | $1,485,000.00 |
| 52GRTS - Grants | $0.00 |
| Activity Total: Risk Management | $1,485,000.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $5,258,936.00 |
| Activity Total: Other Financing Uses | $5,258,936.00 |
| Department Total: General Appropriations | $8,859,242.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 192 Communications & Relations | |
| Activity: 1570 Public Information | |
| 51SAL - Salary and Wage | $214,872.00 |
| 51BEN - Benefits | $65,750.00 |
| 52ADV - Advertising | $31,150.00 |
| 52VEH - Vehicle Expense | $500.00 |
| 52DU&SUB - Dues and Subscriptions | $5,452.00 |
| 52MAINT - Maintenance Charges | $0.00 |
| 53 - Supplies | $26,420.00 |
| 52 - Professional Services | $48,850.00 |
| 53UTI - Utilities | $1,835.00 |
| 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 | $22,313.00 |
| Activity Total: Public Information | $421,142.00 |
| Department Total: Communications & Relations | $421,142.00 |
| Department: 195 Purchasing | |
| Activity: 1517 Purchasing | |
| 51SAL - Salary and Wage | $220,409.00 |
| 51BEN - Benefits | $92,222.00 |
| 52ADV - Advertising | $300.00 |
| 52DU&SUB - Dues and Subscriptions | $1,430.00 |
| 52MAINT - Maintenance Charges | $680.00 |
| 53 - Supplies | $7,261.00 |
| 52 - Professional Services | $750.00 |
| 53UTI - Utilities | $470.00 |
| 52TR&TR - Travel & Training | $1,500.00 |
| 59BIR - Budget Improvement Request | $2,373.00 |
| Activity Total: Purchasing | $327,395.00 |
| Department Total: Purchasing | $327,395.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 210 Clerk of Superior Court | |
| Activity: 2180 Clerk of Superior Court | |
| 51SAL - Salary and Wage | $1,107,717.00 |
| 51BEN - Benefits | $457,287.00 |
| 52ADV - Advertising | $400.00 |
| 52DU&SUB - Dues and Subscriptions | $3,808.00 |
| 52MAINT - Maintenance Charges | $43,303.00 |
| 53 - Supplies | $60,000.00 |
| 52 - Professional Services | $451,590.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $2,367.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $66,025.00 |
| Activity Total: Clerk of Superior Court | $2,192,497.00 |
| Department Total: Clerk of Superior Court | $2,192,497.00 |
| Department: 215 Magistrate Court | |
| Activity: 2400 Magistrate Court | |
| 51SAL - Salary and Wage | $527,391.00 |
| 51BEN - Benefits | $166,896.00 |
| 52DU&SUB - Dues and Subscriptions | $1,666.00 |
| 52MAINT - Maintenance Charges | $2,230.00 |
| 53 - Supplies | $18,260.00 |
| 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 | $5,678.00 |
| Activity Total: Magistrate Court | $728,081.00 |
| Department Total: Magistrate Court | $728,081.00 |
| Department: 220 Legal Services | |
| Activity: 1530 Law | |
| 51SAL - Salary and Wage | $57,340.00 |
| 51BEN - Benefits | $21,011.00 |
| 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

| | 2017 BOC Adopt |
|---|---|
| 52 - Professional Services | $234,513.00 |
| 53UTI - Utilities | $611.00 |
| 52TR&TR - Travel & Training | $450.00 |
| 59BIR - Budget Improvement Request | $617.00 |
| Activity Total: Law | $707,339.00 |
| Department Total: Legal Services | $707,339.00 |
| Department: 225 Solicitors Office | |
| Activity: 2300 State Court | |
| 51SAL - Salary and Wage | $918,074.00 |
| 51BEN - Benefits | $295,501.00 |
| 52ADV - Advertising | $1,000.00 |
| 52VEH - Vehicle Expense | $14,665.00 |
| 52DU&SUB - Dues and Subscriptions | $15,000.00 |
| 52MAINT - Maintenance Charges | $2,700.00 |
| 53 - Supplies | $27,670.00 |
| 52 - Professional Services | $5,000.00 |
| 53UTI - Utilities | $1,680.00 |
| 52TR&TR - Travel & Training | $11,680.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $1,600.00 |
| 59BIR - Budget Improvement Request | $81,136.00 |
| Activity Total: State Court | $1,375,706.00 |
| Department Total: Solicitors Office | $1,375,706.00 |
| Department: 230 District Attorney | |
| Activity: 2200 District Attorney | |
| 51SAL - Salary and Wage | $1,940,703.00 |
| 51BEN - Benefits | $605,401.00 |
| 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 |

| | 2017 BOC Adopt |
|---|---|
| 53UTI - Utilities | $3,000.00 |
| 52TR&TR - Travel & Training | $14,813.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $1,000.00 |
| 59BIR - Budget Improvement Request | $75,471.00 |
| Activity Total: District Attorney | $2,798,888.00 |
| Department Total: District Attorney | $2,798,888.00 |
| Department: 234 Superior Court Felony Drug Court | |
| Activity: 2150 Superior Court | |
| 51SAL - Salary and Wage | $60,000.00 |
| 51BEN - Benefits | $28,983.00 |
| 52AU&LEG - Audit and Legal | $0.00 |
| 52VEH - Vehicle Expense | $6,456.00 |
| 52DU&SUB - Dues and Subscriptions | $402.00 |
| 53 - Supplies | $26,682.00 |
| 52 - Professional Services | $141,360.00 |
| 53UTI - Utilities | $3,681.00 |
| 52TR&TR - Travel & Training | $3,079.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $612.00 |
| 59BIR - Budget Improvement Request | $250,646.00 |
| Activity Total: Superior Court | $521,901.00 |
| Department Total: Superior Court Felony Drug Court | $521,901.00 |
| Department: 235 Superior Court Judges | |
| 51SAL - Salary and Wage | $189,398.00 |
| 51BEN - Benefits | $29,063.00 |
| 52DU&SUB - Dues and Subscriptions | $2,159.00 |
| 52MAINT - Maintenance Charges | $50,940.00 |
| 53 - Supplies | $7,000.00 |
| 52 - Professional Services | $294,000.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $102,039.00 |
| Activity Total: Superior Court | $674,599.00 |
| Department Total: Superior Court Judges | $674,599.00 |
| 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 | $429,929.00 |
| 51BEN - Benefits | $145,841.00 |
| 52DU&SUB - Dues and Subscriptions | $1,621.00 |
| 52MAINT - Maintenance Charges | $1,440.00 |
| 53 - Supplies | $5,235.00 |
| 52 - Professional Services | $288,000.00 |
| 53UTI - Utilities | $456.00 |
| 52TR&TR - Travel & Training | $2,500.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $4,628.00 |
| Activity Total: State Court | $879,650.00 |
| Department Total: State Court | $879,650.00 |
| Department: 238 State DUI Court | |
| | |
| 51SAL - Salary and Wage | $122,810.00 |
| 51BEN - Benefits | $52,290.00 |
| 52ADV - Advertising | $0.00 |

| | 2017 BOC Adopt |
|---|---|
| 52VEH - Vehicle Expense | $0.00 |
| 52DU&SUB - Dues and Subscriptions | $500.00 |
| 52MAINT - Maintenance Charges | $1,980.00 |
| 53 - Supplies | $6,510.00 |
| 52 - Professional Services | $60,960.00 |
| 53UTI - Utilities | $5,482.00 |
| 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 | $1,322.00 |
| Activity Total: State Court | $253,354.00 |
| Department Total: State DUI Court | $253,354.00 |
| Department: 239 Clerk of State Court | |
| Activity: 2300 State Court | |
| 51SAL - Salary and Wage | $335,893.00 |
| 51BEN - Benefits | $144,583.00 |
| 52MAINT - Maintenance Charges | $1,200.00 |
| 53 - Supplies | $18,000.00 |
| 52 - Professional Services | $0.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $3,616.00 |
| Activity Total: State Court | $503,292.00 |
| Department Total: Clerk of State Court | $503,292.00 |
| Department: 240 Probate Court | |
| Activity: 2450 Probate Court | |
| 51SAL - Salary and Wage | $286,334.00 |
| 51BEN - Benefits | $131,761.00 |
| 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 | $9,000.00 |
| 52 - Professional Services | $200.00 |
| 53UTI - Utilities | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 52TR&TR - Travel & Training | $5,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $3,082.00 |
| Activity Total: Probate Court | $439,287.00 |
| Department Total: Probate Court | $439,287.00 |
| 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 |

| | 2017 BOC Adopt |
|---|---|
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 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 | $1,299,811.00 |
| 51BEN - Benefits | $441,411.00 |
| 52AU&LEG - Audit and Legal | $375,000.00 |
| 52VEH - Vehicle Expense | $5,300.00 |
| 52DU&SUB - Dues and Subscriptions | $15,000.00 |
| 52MAINT - Maintenance Charges | $2,200.00 |
| 53 - Supplies | $18,400.00 |
| 52 - Professional Services | $42,000.00 |
| 53UTI - Utilities | $5,000.00 |
| 52TR&TR - Travel & Training | $12,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $68,625.00 |
| Activity Total: Public Defender | $2,284,747.00 |
| Department Total: Public Defender | $2,284,747.00 |
| 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

| | 2017 BOC Adopt |
|---|---|
| Department: 260 Juvenile Court | |
| Activity: 2600 Juvenile Court | |
| 51SAL - Salary and Wage | $430,172.00 |
| 51BEN - Benefits | $152,333.00 |
| 52ADV - Advertising | $200.00 |
| 52AU&LEG - Audit and Legal | $775,840.00 |
| 52DU&SUB - Dues and Subscriptions | $1,531.00 |
| 52MAINT - Maintenance Charges | $4,396.00 |
| 53 - Supplies | $9,900.00 |
| 52 - Professional Services | $99,500.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $5,500.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $4,631.00 |
| Activity Total: Juvenile Court | $1,484,003.00 |
| Department Total: Juvenile Court | $1,484,003.00 |
| Department: 265 Juvenile Programs Administration | |
| 51SAL - Salary and Wage | $630,321.00 |
| 51BEN - Benefits | $221,536.00 |
| 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 | $25,000.00 |
| 53UTI - Utilities | $4,062.00 |
| 52TR&TR - Travel & Training | $15,898.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 57 - Other | $0.00 |
| 52GRTS - Grants | $0.00 |
| 59BIR - Budget Improvement Request | $6,785.00 |
| Activity Total: Juvenile Court | $926,555.00 |
| Department Total: Juvenile Programs Administration | $926,555.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 270 Coroner | |
| Activity: 3700 Coroner | |
| 51SAL - Salary and Wage | $32,276.00 |
| 51BEN - Benefits | $21,596.00 |
| 52VEH - Vehicle Expense | $4,500.00 |
| 52DU&SUB - Dues and Subscriptions | $200.00 |
| 53 - Supplies | $1,035.00 |
| 52 - Professional Services | $30,000.00 |
| 53UTI - Utilities | $2,500.00 |
| 52TR&TR - Travel & Training | $1,500.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 57 - Other | $30,000.00 |
| 53UNIFORM - Uniforms and Clothing | $0.00 |
| 59BIR - Budget Improvement Request | $347.00 |
| Activity Total: Coroner | $123,954.00 |
| Department Total: Coroner | $123,954.00 |
| Department: 280 Sheriff Enforcement | |
| Activity: 3300 Sheriff Enforcement | |
| 51SAL - Salary and Wage | $9,042,646.00 |
| 51BEN - Benefits | $3,616,599.00 |
| 52ADV - Advertising | $10,225.00 |
| 52VEH - Vehicle Expense | $918,878.00 |
| 52DU&SUB - Dues and Subscriptions | $4,395.00 |
| 52EQRNT - Equipment Rental | $0.00 |
| 52RNT - Rentals | $19,845.00 |
| 52MAINT - Maintenance Charges | $116,688.00 |
| 53 - Supplies | $155,000.00 |
| 52 - Professional Services | $182,594.00 |
| 53UTI - Utilities | $103,530.00 |
| 52TR&TR - Travel & Training | $49,164.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 57 - Other | $13,100.00 |
| 58 - Debt Service | $37,544.00 |
| 53UNIFORM - Uniforms and Clothing | $158,290.00 |
| 52GRTS - Grants | $31,900.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $791,032.00 |
| Activity Total: Sheriff Enforcement | $15,251,430.00 |
| Department Total: Sheriff Enforcement | $15,251,430.00 |
| Department: 281 Sheriff Detention | |
| Activity: 3326 Jail Operations | |
| 51SAL - Salary and Wage | $8,614,104.00 |
| 51BEN - Benefits | $3,223,470.00 |
| 52ADV - Advertising | $7,952.00 |
| 52VEH - Vehicle Expense | $95,213.00 |
| 52DU&SUB - Dues and Subscriptions | $3,185.00 |
| 52EQRNT - Equipment Rental | $0.00 |
| 52RNT - Rentals | $0.00 |
| 52MAINT - Maintenance Charges | $553,173.00 |
| 53 - Supplies | $3,490,842.00 |
| 52 - Professional Services | $100,000.00 |
| 53UTI - Utilities | $1,057,220.00 |
| 52TR&TR - Travel & Training | $29,550.00 |
| 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 | $136,765.00 |
| 52GRTS - Grants | $14,000.00 |
| 59BIR - Budget Improvement Request | $87,636.00 |
| Activity Total: Jail Operations | $17,413,110.00 |
| Department Total: Sheriff Detention | $17,413,110.00 |
| Department: 310 Tax Commissioner | |
| Activity: 1545 Tax Commissioner | |
| 51SAL - Salary and Wage | $784,821.00 |
| 51BEN - Benefits | $249,556.00 |
| 52ADV - Advertising | $16,300.00 |
| 52DU&SUB - Dues and Subscriptions | $1,720.00 |
| 52MAINT - Maintenance Charges | $1,835.00 |
| 53 - Supplies | $95,905.00 |
| 52 - Professional Services | $65,000.00 |

| | 2017 BOC Adopt |
|---|---|
| 53UTI - Utilities | $7,780.00 |
| 52TR&TR - Travel & Training | $8,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $24,449.00 |
| Activity Total: Tax Commissioner | $1,255,366.00 |
| Department Total: Tax Commissioner | $1,255,366.00 |
| Department: 320 Board of Tax Assessors | |
| Activity: 1550 Tax Assessor | |
| 51SAL - Salary and Wage | $23,459.00 |
| 51BEN - Benefits | $1,860.00 |
| 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 | $22,253.00 |
| Activity Total: Tax Assessor | $160,673.00 |
| Department Total: Board of Tax Assessors | $160,673.00 |
| Department: 330 Appraisal | |
| 51SAL - Salary and Wage | $705,101.00 |
| 51BEN - Benefits | $279,530.00 |
| 52ADV - Advertising | $250.00 |
| 52VEH - Vehicle Expense | $8,700.00 |
| 52DU&SUB - Dues and Subscriptions | $8,689.00 |
| 52MAINT - Maintenance Charges | $283.00 |
| 53 - Supplies | $14,500.00 |
| 52 - Professional Services | $10,234.00 |
| 53UTI - Utilities | $500.00 |

# Annual Budget by Organization Report

Detail

| | 2017 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 | $7,591.00 |
| Activity Total: Tax Assessor | $1,041,378.00 |
| Department Total: Appraisal | $1,041,378.00 |
| Department: 335 GIS Mapping | |
| Activity: 7400 Planning and Zoning | |
| 51SAL - Salary and Wage | $138,466.00 |
| 51BEN - Benefits | $45,676.00 |
| 52ADV - Advertising | $0.00 |
| 52VEH - Vehicle Expense | $0.00 |
| 52DU&SUB - Dues and Subscriptions | $120.00 |
| 52MAINT - Maintenance Charges | $23,700.00 |
| 53 - Supplies | $5,040.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $6,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $300.00 |
| 59BIR - Budget Improvement Request | $1,491.00 |
| Activity Total: Planning and Zoning | $220,793.00 |
| Department Total: GIS Mapping | $220,793.00 |
| Department: 340 Tax Equalization Board | |
| Activity: 1551 Tax Equalization Board | |
| 51SAL - Salary and Wage | $63,840.00 |
| 51BEN - Benefits | $5,055.00 |
| 52ADV - Advertising | $260.00 |
| 53 - Supplies | $4,500.00 |
| 52 - Professional Services | $0.00 |
| 52TR&TR - Travel & Training | $3,985.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $687.00 |
| Activity Total: Tax Equalization Board | $78,327.00 |
| Department Total: Tax Equalization Board | $78,327.00 |
| 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 | $203,674.00 |
| 51BEN - Benefits | $54,769.00 |
| 52ADV - Advertising | $600.00 |
| 52VEH - Vehicle Expense | $200.00 |
| 52DU&SUB - Dues and Subscriptions | $450.00 |
| 52EQRNT - Equipment Rental | $400.00 |
| 52MAINT - Maintenance Charges | $3,500.00 |
| 53 - Supplies | $19,000.00 |
| 52 - Professional Services | $1,000.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $6,600.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $2,193.00 |
| Activity Total: Elections | $292,386.00 |
| Department Total: Election Board | $292,386.00 |
| 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 | $114,311.00 |
| 51BEN - Benefits | $45,273.00 |
| 52ADV - Advertising | $1,000.00 |
| 52VEH - Vehicle Expense | $6,200.00 |
| 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 | $69,694.00 |

| | 2017 BOC Adopt |
|---|---|
| 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 | $500.00 |
| 59BIR - Budget Improvement Request | $1,220.00 |
| Activity Total: Emergency Management | $261,673.00 |
| Department Total: Emergency Management | $261,673.00 |
| 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 | $482,969.00 |
| 51BEN - Benefits | $170,423.00 |
| 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 | $228,372.00 |
| 52 - Professional Services | $24,000.00 |
| 53UTI - Utilities | $57,400.00 |
| 52TR&TR - Travel & Training | $2,000.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 57 - Other | $132,858.00 |
| 61 - Other Financing Sources | $0.00 |
| 59BIR - Budget Improvement Request | $59,833.00 |
| Activity Total: Community Services | $1,216,521.00 |
| Department Total: Senior Services | $1,216,521.00 |
| 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 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 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 |
| 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 | $95,608.00 |
| 51BEN - Benefits | $7,350.00 |
| 52ADV - Advertising | $100.00 |
| 52VEH - Vehicle Expense | $2,000.00 |
| 52DU&SUB - Dues and Subscriptions | $500.00 |
| 52EQRNT - Equipment Rental | $0.00 |
| 52MAINT - Maintenance Charges | $1,350.00 |
| 53 - Supplies | $4,800.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $17,700.00 |
| 52TR&TR - Travel & Training | $2,100.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $0.00 |
| 59BIR - Budget Improvement Request | $1,029.00 |
| Activity Total: Conservation | $132,537.00 |
| Department Total: Cooperative Extension Services | $132,537.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Department: 920 Parks & Recreation | |
| Activity: 6200 Parks | |
| 51SAL - Salary and Wage | $1,338,757.00 |
| 51BEN - Benefits | $551,333.00 |
| 52ADV - Advertising | $20,000.00 |
| 52VEH - Vehicle Expense | $126,000.00 |
| 52DU&SUB - Dues and Subscriptions | $2,447.00 |
| 52EQRNT - Equipment Rental | $2,500.00 |
| 52MAINT - Maintenance Charges | $121,500.00 |
| 53 - Supplies | $102,500.00 |
| 52 - Professional Services | $150,000.00 |
| 53UTI - Utilities | $458,000.00 |
| 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 | $14,368.00 |
| Activity Total: Parks | $2,920,779.00 |
| 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 | $2,920,779.00 |
| Department: 922 Aquatic Center | |
| Activity: 6100 Recreation | |
| 51SAL - Salary and Wage | $429,432.00 |
| 51BEN - Benefits | $111,356.00 |
| 52ADV - Advertising | $600.00 |
| 52VEH - Vehicle Expense | $4,070.00 |
| 52DU&SUB - Dues and Subscriptions | $130.00 |
| 52EQRNT - Equipment Rental | $800.00 |
| 52MAINT - Maintenance Charges | $76,000.00 |
| 53 - Supplies | $29,700.00 |
| 52 - Professional Services | $33,500.00 |
| 53UTI - Utilities | $142,200.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 52TR&TR - Travel & Training | $750.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $2,000.00 |
| 59BIR - Budget Improvement Request | $18,921.00 |
| Activity Total: Recreation | $849,459.00 |
| Department Total: Aquatic Center | $849,459.00 |
| Department: 924 Senior Services | |
| Activity: 6100 Recreation | |
| 51SAL - Salary and Wage | $121,070.00 |
| 51BEN - Benefits | $64,593.00 |
| 52ADV - Advertising | $1,150.00 |
| 52VEH - Vehicle Expense | $3,000.00 |
| 52DU&SUB - Dues and Subscriptions | $767.00 |
| 52EQRNT - Equipment Rental | $200.00 |
| 52MAINT - Maintenance Charges | $38,200.00 |
| 53 - Supplies | $14,000.00 |
| 52 - Professional Services | $100,000.00 |
| 53UTI - Utilities | $39,985.00 |
| 52TR&TR - Travel & Training | $500.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $200.00 |
| 59BIR - Budget Improvement Request | $1,303.00 |
| Activity Total: Recreation | $384,968.00 |
| Department Total: Senior Services | $384,968.00 |
| Department: 930 Libraries | |
| Activity: 6500 Libraries | |
| 51SAL - Salary and Wage | $870,628.00 |
| 51BEN - Benefits | $327,383.00 |
| 52ADV - Advertising | $22,050.00 |
| 52DU&SUB - Dues and Subscriptions | $420.00 |
| 52EQRNT - Equipment Rental | $585.00 |
| 52MAINT - Maintenance Charges | $28,900.00 |
| 53 - Supplies | $390,060.00 |
| 52 - Professional Services | $15,195.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 53UTI - Utilities | $128,512.00 |
| 52TR&TR - Travel & Training | $3,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $1,200.00 |
| 59BIR - Budget Improvement Request | $9,372.00 |
| Activity Total: Libraries | $1,797,305.00 |
| Department Total: Libraries | $1,797,305.00 |
| 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: | $83,308,617.00 |
| Expenditure Totals | $83,308,617.00 |
| **Fund Total: General Fund** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 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

| | 2017 BOC Adopt |
|---|---|
| **Fund: 210 Sheriff Asset Forfeiture** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 38 - Miscellaneous | $250,000.00 |
| Department Total: Non-departmental | $250,000.00 |
| Revenue Totals | $250,000.00 |
| Expenditures | |
| Department: 280 Sheriff Enforcement | |
| Activity: 3300 Sheriff Enforcement | |
| 53 - Supplies | $250,000.00 |
| Activity Total: Sheriff Enforcement | $250,000.00 |
| Department Total: Sheriff Enforcement | $250,000.00 |
| Revenue Totals: | $250,000.00 |
| Expenditure Totals | $250,000.00 |
| **Fund Total: Sheriff Asset Forfeiture** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 211 District Attorney Asset Forfeit** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $0.00 |
| 35 - Courts and Law Enforcement | $67,000.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $170,463.00 |
| Department Total: Non-departmental | $237,463.00 |
| Revenue Totals | $237,463.00 |
| Expenditures | |
| Department: 230 District Attorney | |
| Activity: 2200 District Attorney | |
| 52VEH - Vehicle Expense | $0.00 |
| 53 - Supplies | $32,000.00 |
| 52 - Professional Services | $25,000.00 |
| 52TR&TR - Travel & Training | $10,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 52GRTS - Grants | $120,863.00 |
| 59BIR - Budget Improvement Request | $49,600.00 |
| Activity Total: District Attorney | $237,463.00 |
| Department Total: District Attorney | $237,463.00 |
| Revenue Totals: | $237,463.00 |
| Expenditure Totals | $237,463.00 |
| **Fund Total: District Attorney Asset Forfeit** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 215 Emergency Telephone System** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $0.00 |
| 34 - Charges for Services | $2,500,000.00 |
| 36 - Investment Earnings | $500.00 |
| 38 - Miscellaneous | $136,143.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $2,636,643.00 |
| 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 | $2,636,643.00 |
| Expenditures | |
| Department: 770 E-911 | |
| Activity: 3800 E-911 | |
| 51SAL - Salary and Wage | $1,322,689.00 |
| 51BEN - Benefits | $407,740.00 |
| 52ADV - Advertising | $700.00 |
| 52VEH - Vehicle Expense | $3,500.00 |
| 52DU&SUB - Dues and Subscriptions | $1,600.00 |
| 52EQRNT - Equipment Rental | $0.00 |
| 52MAINT - Maintenance Charges | $59,400.00 |
| 53 - Supplies | $8,100.00 |
| 52 - Professional Services | $99,000.00 |
| 53UTI - Utilities | $336,660.00 |
| 52TR&TR - Travel & Training | $4,150.00 |
| 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

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $179,708.00 |
| Activity Total: E-911 | $2,426,247.00 |
| Department Total: E-911 | $2,426,247.00 |
| Department: 771 E-911 Wireless | |
| Activity: 3800 E-911 | |
| 52 - Professional Services | $210,396.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | $0.00 |
| Activity Total: E-911 | $210,396.00 |
| Department Total: E-911 Wireless | $210,396.00 |
| Revenue Totals: | $2,636,643.00 |
| Expenditure Totals | $2,636,643.00 |
| **Fund Total: Emergency Telephone System** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 220 Neighborhood Stablization Prog** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $1.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $200,000.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $200,001.00 |
| Revenue Totals | $200,001.00 |
| Expenditures | |
| Department: 180 Planning & Zoning | |
| Activity: 7400 Planning and Zoning | |
| 52 - Professional Services | $200,001.00 |
| Activity Total: Planning and Zoning | $200,001.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $0.00 |
| Activity Total: Other Financing Uses | $0.00 |
| Department Total: Planning & Zoning | $200,001.00 |
| Revenue Totals: | $200,001.00 |
| Expenditure Totals | $200,001.00 |
| **Fund Total: Neighborhood Stablization Prog** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 261 Sheriff Other Programs** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 38 - Miscellaneous | $60,000.00 |
| Department Total: Non-departmental | $60,000.00 |
| Revenue Totals | $60,000.00 |
| Expenditures | |
| Department: 280 Sheriff Enforcement | |
| Activity: 3300 Sheriff Enforcement | |
| 53 - Supplies | $60,000.00 |
| Activity Total: Sheriff Enforcement | $60,000.00 |
| Department Total: Sheriff Enforcement | $60,000.00 |
| Revenue Totals: | $60,000.00 |
| Expenditure Totals | $60,000.00 |
| **Fund Total: Sheriff Other Programs** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 262 Sheriff Inmate Commissary** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 38 - Miscellaneous | $80,000.00 |
| Department Total: Non-departmental | $80,000.00 |
| Revenue Totals | $80,000.00 |
| Expenditures | |
| Department: 281 Sheriff Detention | |
| Activity: 3326 Jail Operations | |
| 53 - Supplies | $80,000.00 |
| Activity Total: Jail Operations | $80,000.00 |
| Department Total: Sheriff Detention | $80,000.00 |
| Revenue Totals: | $80,000.00 |
| Expenditure Totals | $80,000.00 |
| **Fund Total: Sheriff Inmate Commissary** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 270 Uninc. Area Special District** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 31 - Taxes | $7,853,196.00 |
| 32 - Licenses and Permits | $1,143,500.00 |
| 34 - Charges for Services | $38,500.00 |
| 38 - Miscellaneous | $2,121,100.00 |
| 39 - Other Financing Sources | $193,500.00 |
| Department Total: Non-departmental | $11,349,796.00 |
| Revenue Totals | $11,349,796.00 |
| Expenditures | |
| Department: 170 Building Inspections | |
| Activity: 7200 Protective Inspection | |
| 51SAL - Salary and Wage | $220,722.00 |
| 51BEN - Benefits | $87,483.00 |
| 52VEH - Vehicle Expense | $13,000.00 |
| 52DU&SUB - Dues and Subscriptions | $985.00 |
| 52MAINT - Maintenance Charges | $480.00 |
| 53 - Supplies | $2,850.00 |
| 52 - Professional Services | $15,500.00 |
| 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 | $1,100.00 |
| 59BIR - Budget Improvement Request | $2,376.00 |
| Activity Total: Protective Inspection | $348,096.00 |
| Department Total: Building Inspections | $348,096.00 |
| Department: 175 Development Control | |
| Activity: 1575 General Engineering | |
| 51SAL - Salary and Wage | $244,919.00 |
| 51BEN - Benefits | $93,582.00 |
| 52ADV - Advertising | $300.00 |
| 52VEH - Vehicle Expense | $8,260.00 |
| 52DU&SUB - Dues and Subscriptions | $820.00 |
| 53 - Supplies | $2,933.00 |
| 52 - Professional Services | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| 53UTI - Utilities | $720.00 |
| 52TR&TR - Travel & Training | $1,500.00 |
| 54 - Capital Outlay | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $800.00 |
| 59BIR - Budget Improvement Request | $2,637.00 |
| Activity Total: General Engineering | $356,471.00 |
| Department Total: Development Control | $356,471.00 |
| Department: 180 Planning & Zoning | |
| Activity: 7400 Planning and Zoning | |
| 51SAL - Salary and Wage | $209,519.00 |
| 51BEN - Benefits | $59,103.00 |
| 52ADV - Advertising | $3,000.00 |
| 52VEH - Vehicle Expense | $1,800.00 |
| 52DU&SUB - Dues and Subscriptions | $1,065.00 |
| 52MAINT - Maintenance Charges | $1,200.00 |
| 53 - Supplies | $4,618.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $0.00 |
| 52TR&TR - Travel & Training | $3,264.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 59BIR - Budget Improvement Request | $77,255.00 |
| Activity Total: Planning and Zoning | $360,824.00 |
| Department Total: Planning & Zoning | $360,824.00 |
| Department: 182 Development Services Admin. | |
| 51SAL - Salary and Wage | $112,370.00 |
| 51BEN - Benefits | $36,809.00 |
| 52VEH - Vehicle Expense | $0.00 |
| 52DU&SUB - Dues and Subscriptions | $385.00 |
| 53 - Supplies | $280.00 |
| 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

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $1,210.00 |
| Activity Total: Planning and Zoning | $152,654.00 |
| Department Total: Development Services Admin. | $152,654.00 |
| Department: 183 Occupational Tax | |
| Activity: 7400 Planning and Zoning | |
| 51SAL - Salary and Wage | $62,364.00 |
| 51BEN - Benefits | $23,794.00 |
| 52VEH - Vehicle Expense | $2,200.00 |
| 52DU&SUB - Dues and Subscriptions | $300.00 |
| 52MAINT - Maintenance Charges | $1,200.00 |
| 53 - Supplies | $6,820.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $720.00 |
| 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 | $27,813.00 |
| Activity Total: Planning and Zoning | $126,211.00 |
| Department Total: Occupational Tax | $126,211.00 |
| Department: 184 Code Enforcement Officers | |
| 51SAL - Salary and Wage | $116,856.00 |
| 51BEN - Benefits | $59,452.00 |
| 52VEH - Vehicle Expense | $7,931.00 |
| 52DU&SUB - Dues and Subscriptions | $0.00 |
| 53 - Supplies | $2,569.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $2,640.00 |
| 52TR&TR - Travel & Training | $1,260.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $1,000.00 |
| 59BIR - Budget Improvement Request | $1,258.00 |
| Activity Total: Planning and Zoning | $192,966.00 |
| Department Total: Code Enforcement Officers | $192,966.00 |

# Annual Budget by Organization Report

**Detail**

| | 2017 BOC Adopt |
|---|---|
| Department: 190 General Appropriations | |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $9,812,574.00 |
| 58OTHR - Other | $0.00 |
| Activity Total: Other Financing Uses | $9,812,574.00 |
| Department Total: General Appropriations | $9,812,574.00 |
| Revenue Totals: | $11,349,796.00 |
| Expenditure Totals | $11,349,796.00 |
| **Fund Total: Uninc. Area Special District** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 272 Fire Protection Services & EMS** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $1,922,000.00 |
| 34 - Charges for Services | $2,568,000.00 |
| 38 - Miscellaneous | $544,195.00 |
| 39 - Other Financing Sources | $10,017,931.00 |
| Department Total: Non-departmental | $15,052,126.00 |
| Revenue Totals | $15,052,126.00 |
| Expenditures | |
| Department: 675 Fire & EMS | |
| Activity: 3500 Fire | |
| 51SAL - Salary and Wage | $9,568,575.00 |
| 51BEN - Benefits | $3,395,521.00 |
| 52ADV - Advertising | $14,500.00 |
| 52VEH - Vehicle Expense | $491,520.00 |
| 52DU&SUB - Dues and Subscriptions | $7,015.00 |
| 52EQRNT - Equipment Rental | $18,900.00 |
| 52MAINT - Maintenance Charges | $113,220.00 |
| 53 - Supplies | $276,380.00 |
| 52 - Professional Services | $284,300.00 |
| 53UTI - Utilities | $292,740.00 |
| 52TR&TR - Travel & Training | $11,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 58 - Debt Service | $171,419.00 |
| 53UNIFORM - Uniforms and Clothing | $79,500.00 |
| 58OTHR - Other | $125,000.00 |
| 59BIR - Budget Improvement Request | $202,536.00 |
| Activity Total: Fire | $15,052,126.00 |
| Department Total: Fire & EMS | $15,052,126.00 |
| Revenue Totals: | $15,052,126.00 |
| Expenditure Totals | $15,052,126.00 |
| **Fund Total: Fire Protection Services & EMS** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 274 Animal Control Services** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $307,012.00 |
| 34 - Charges for Services | $45,000.00 |
| 35 - Courts and Law Enforcement | $0.00 |
| 38 - Miscellaneous | $0.00 |
| 39 - Other Financing Sources | $1,034,461.00 |
| Department Total: Non-departmental | $1,386,473.00 |
| Revenue Totals | $1,386,473.00 |
| Expenditures | |
| Department: 840 Animal Control | |
| Activity: 3910 Animal Control | |
| 51SAL - Salary and Wage | $604,050.00 |
| 51BEN - Benefits | $276,313.00 |
| 52ADV - Advertising | $2,500.00 |
| 52VEH - Vehicle Expense | $30,000.00 |
| 52DU&SUB - Dues and Subscriptions | $660.00 |
| 52MAINT - Maintenance Charges | $8,800.00 |
| 53 - Supplies | $102,500.00 |
| 52 - Professional Services | $60,000.00 |
| 53UTI - Utilities | $59,800.00 |
| 52TR&TR - Travel & Training | $4,100.00 |
| 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 | $104,750.00 |
| Activity Total: Animal Control | $1,386,473.00 |
| Department Total: Animal Control | $1,386,473.00 |
| Revenue Totals: | $1,386,473.00 |
| Expenditure Totals | $1,386,473.00 |
| **Fund Total: Animal Control Services** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 275 Hotel-Motel Tax** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 31 - Taxes | $516,000.00 |
| 38 - Miscellaneous | ($75,740.00) |
| Department Total: Non-departmental | $440,260.00 |
| Revenue Totals | $440,260.00 |
| Expenditures | |
| Department: 186 Chamber of Commerce | |
| Activity: 7500 Economic Development and Asst. | |
| 52 - Professional Services | $64,500.00 |
| Activity Total: Economic Development and Asst. | $64,500.00 |
| Department Total: Chamber of Commerce | $64,500.00 |
| Department: 187 Tourism & History Commission | |
| 51SAL - Salary and Wage | $117,036.00 |
| 51BEN - Benefits | $24,265.00 |
| 52ADV - Advertising | $25,000.00 |
| 52DU&SUB - Dues and Subscriptions | $5,000.00 |
| 52MAINT - Maintenance Charges | $0.00 |
| 53 - Supplies | $10,250.00 |
| 52 - Professional Services | $6,000.00 |
| 53UTI - Utilities | $500.00 |
| 52TR&TR - Travel & Training | $6,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 59BIR - Budget Improvement Request | ($11,791.00) |
| Activity Total: Economic Development and Asst. | $182,260.00 |
| Department Total: Tourism & History Commission | $182,260.00 |
| Department: 190 General Appropriations | |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $193,500.00 |
| Activity Total: Other Financing Uses | $193,500.00 |
| Department Total: General Appropriations | $193,500.00 |
| Revenue Totals: | $440,260.00 |
| Expenditure Totals | $440,260.00 |
| **Fund Total: Hotel-Motel Tax** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 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

| | 2017 BOC Adopt |
|---|---|
| **Fund: 292 Crime Victim Assistance** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 35 - Courts and Law Enforcement | $175,000.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $47,926.00 |
| Department Total: Non-departmental | $222,926.00 |
| Revenue Totals | $222,926.00 |
| Expenditures | |
| Department: 232 Victim Assistance | |
| Activity: 2201 Victim Assistance | |
| 51SAL - Salary and Wage | $118,532.00 |
| 51BEN - Benefits | $70,932.00 |
| 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 | $1,244.00 |
| Activity Total: Victim Assistance | $198,008.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $24,918.00 |
| Activity Total: Other Financing Uses | $24,918.00 |
| Department Total: Victim Assistance | $222,926.00 |
| Revenue Totals: | $222,926.00 |
| Expenditure Totals | $222,926.00 |
| **Fund Total: Crime Victim Assistance** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 293 Drug Abuse Treatment & Education** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 35 - Courts and Law Enforcement | $175,200.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | ($36,539.00) |
| Department Total: Non-departmental | $138,661.00 |
| Revenue Totals | $138,661.00 |
| Expenditures | |
| Department: 234 Superior Court Felony Drug Court | |
| Activity: 2150 Superior Court | |
| 52 - Professional Services | $67,661.00 |
| 52TR&TR - Travel & Training | $0.00 |
| 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 | $71,000.00 |
| Activity Total: State Court | $71,000.00 |
| Department Total: State DUI Court | $71,000.00 |
| Revenue Totals: | $138,661.00 |
| Expenditure Totals | $138,661.00 |
| **Fund Total: Drug Abuse Treatment & Education** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 320 2002 SPLOST Capital Project** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 31 - Taxes | $0.00 |
| 33 - Intergovernmental | $0.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $0.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $0.00 |
| Revenue Totals | $0.00 |
| Expenditures | |
| Department: 150 DOT Maintenance & Construction | |
| Activity: 4200 Highways and Streets | |
| 52ADV - Advertising | $0.00 |
| 52EQRNT - Equipment Rental | $0.00 |
| 53 - Supplies | $0.00 |
| 52 - Professional Services | $0.00 |
| 53UTI - Utilities | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 52ROADS - Road Maintenance | $0.00 |
| Activity Total: Highways and Streets | $0.00 |
| 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 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| Activity: 6200 Parks | |
| 57 - Other | $0.00 |
| Activity Total: Parks | $0.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $0.00 |
| Activity Total: Other Financing Uses | $0.00 |
| Department Total: General Appropriations | $0.00 |
| Department: 675 Fire & EMS | |
| Activity: 3500 Fire | |
| 52 - Professional Services | $0.00 |
| 54 - Capital Outlay | $0.00 |
| Activity Total: Fire | $0.00 |
| Department Total: Fire & EMS | $0.00 |
| Department: 920 Parks & Recreation | |
| Activity: 6200 Parks | |
| 52EQRNT - Equipment Rental | $0.00 |
| 52MAINT - Maintenance Charges | $0.00 |
| 52 - Professional Services | $0.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| Activity Total: Parks | $0.00 |
| Department Total: Parks & Recreation | $0.00 |
| Revenue Totals: | $0.00 |
| Expenditure Totals | $0.00 |
| **Fund Total: 2002 SPLOST Capital Project** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 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 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 355 Capital Transportation Fund** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $1,211,275.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $0.00 |
| 39 - Other Financing Sources | $1,019,118.00 |
| Department Total: Non-departmental | $2,230,393.00 |
| Revenue Totals | $2,230,393.00 |
| Expenditures | |
| Department: 150 DOT Maintenance & Construction | |
| Activity: 4200 Highways and Streets | |
| 52ADV - Advertising | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 52ROADS - Road Maintenance | $2,230,393.00 |
| Activity Total: Highways and Streets | $2,230,393.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $0.00 |
| Activity Total: Other Financing Uses | $0.00 |
| Department Total: DOT Maintenance & Construction | $2,230,393.00 |
| Revenue Totals: | $2,230,393.00 |
| Expenditure Totals | $2,230,393.00 |
| **Fund Total: Capital Transportation Fund** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 540 Solid Waste Disposal** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 33 - Intergovernmental | $0.00 |
| 34 - Charges for Services | $2,116,500.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $152,836.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $2,269,336.00 |
| Revenue Totals | $2,269,336.00 |
| Expenditures | |
| Department: 160 Landfill | |
| Activity: 4500 Solid Waste and Recycling | |
| 51SAL - Salary and Wage | $522,987.00 |
| 51BEN - Benefits | $197,863.00 |
| 52ADV - Advertising | $2,000.00 |
| 52VEH - Vehicle Expense | $250,000.00 |
| 52DU&SUB - Dues and Subscriptions | $2,300.00 |
| 52EQRNT - Equipment Rental | $10,400.00 |
| 52RNT - Rentals | $600.00 |
| 52MAINT - Maintenance Charges | $56,320.00 |
| 53 - Supplies | $18,870.00 |
| 52 - Professional Services | $200,000.00 |
| 53UTI - Utilities | $740,483.00 |
| 52TR&TR - Travel & Training | $9,000.00 |
| 53MINOR - Minor Equipment and Improvements | $0.00 |
| 54 - Capital Outlay | $0.00 |
| 57 - Other | $66,000.00 |
| 58 - Debt Service | $0.00 |
| 53UNIFORM - Uniforms and Clothing | $4,775.00 |
| 54CLOSURE - Closure and Post Closure | $55,000.00 |
| 58OTHR - Other | $1,000.00 |

# Annual Budget by Organization Report

**Detail**

| | 2017 BOC Adopt |
|---|---|
| 59BIR - Budget Improvement Request | $131,738.00 |
| Activity Total: Solid Waste and Recycling | $2,269,336.00 |
| Department Total: Landfill | $2,269,336.00 |
| Revenue Totals: | $2,269,336.00 |
| Expenditure Totals | $2,269,336.00 |
| **Fund Total: Solid Waste Disposal** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 610 Self-Insurance** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 34 - Charges for Services | $13,588,989.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $0.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $13,588,989.00 |
| Revenue Totals | $13,588,989.00 |
| Expenditures | |
| Department: 126 Risk Management | |
| Activity: 1555 Risk Management | |
| 55 - Interfund / Interdepartmental Charges | $12,084,365.00 |
| 57 - Other | $1,504,624.00 |
| 58OTHR - Other | $0.00 |
| Activity Total: Risk Management | $13,588,989.00 |
| Department Total: Risk Management | $13,588,989.00 |
| Revenue Totals: | $13,588,989.00 |
| Expenditure Totals | $13,588,989.00 |
| **Fund Total: Self-Insurance** | $0.00 |

# Annual Budget by Organization Report

Detail

| | 2017 BOC Adopt |
|---|---|
| **Fund: 611 Workers Compensation** | |
| Revenue | |
| Department: 000 Non-departmental | |
| 34 - Charges for Services | $799,273.00 |
| 36 - Investment Earnings | $0.00 |
| 38 - Miscellaneous | $0.00 |
| 39 - Other Financing Sources | $0.00 |
| Department Total: Non-departmental | $799,273.00 |
| Revenue Totals | $799,273.00 |
| Expenditures | |
| Department: 127 Workers Comp | |
| Activity: 1555 Risk Management | |
| 55 - Interfund / Interdepartmental Charges | $654,273.00 |
| 57 - Other | $145,000.00 |
| Activity Total: Risk Management | $799,273.00 |
| Activity: 9000 Other Financing Uses | |
| 61 - Other Financing Sources | $0.00 |
| Activity Total: Other Financing Uses | $0.00 |
| Department Total: Workers Comp | $799,273.00 |
| Revenue Totals: | $799,273.00 |
| Expenditure Totals | $799,273.00 |
| **Fund Total: Workers Compensation** | $0.00 |
| **Revenue Grand Totals:** | $134,351,007.00 |
| **Expenditure Grand Totals:** | $134,351,007.00 |
| **Net Grand Totals:** | $0.00 |