Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$67,907,210.00
32 - Licenses and Permits	$45,000.00
33 - Intergovernmental	$4,088,219.00
34 - Charges for Services	$3,761,160.00
35 - Courts and Law Enforcement	$4,946,200.00
36 - Investment Earnings	$15,150.00
38 - Miscellaneous	$5,588,685.00
39 - Other Financing Sources	$3,025,168.00
Department Total: Non-departmental	$89,376,792.00
Revenue Totals	$89,376,792.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$590,658.00
51BEN - Benefits	$234,022.00
52ADV - Advertising	$10,000.00
52VEH - Vehicle Expense	$3,800.00
52DU&SUB - Dues and Subscriptions	$12,372.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$13,650.00
52 - Professional Services	$10,020.00
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$42,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$400.00
59BIR - Budget Improvement Request	$14,392.00
Activity Total: Legislative	$936,114.00
Department Total: County Commission	$936,114.00
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

	2018 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: 112 External Affairs Director	
Activity: 1300 Executive	
51SAL - Salary and Wage	$85,000.00
51BEN - Benefits	$15,602.00
52ADV - Advertising	$16,600.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$7,700.00
52 - Professional Services	$8,946.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$17,820.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$2,071.00
Activity Total: Executive	$154,339.00
Department Total: External Affairs Director	$154,339.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$242,368.00
51BEN - Benefits	$93,568.00
52ADV - Advertising	$10,000.00
52DU&SUB - Dues and Subscriptions	$920.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$4,280.00
52 - Professional Services	$6,340.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$10,300.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$5,905.00
Activity Total: Human Resources	$374,161.00
Department Total: Human Resources	$374,161.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$1,580.00
53 - Supplies	$213.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$1,793.00
Department Total: Motor Pool	$1,793.00
Department: 124 Fuel & Parts Inventory	
Activity: 4700 Gas	
52VEH - Vehicle Expense	$0.00
Activity Total: Gas	$0.00
Department Total: Fuel & Parts Inventory	$0.00
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$556,094.00
51BEN - Benefits	$233,811.00
52DU&SUB - Dues and Subscriptions	$1,565.00
52MAINT - Maintenance Charges	$1,580.00
53 - Supplies	$21,000.00
52 - Professional Services	$3,374.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,150.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$13,549.00
Activity Total: Financial Administration	$834,123.00
Department Total: Finance	$834,123.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$557,867.00
51BEN - Benefits	$212,742.00
52ADV - Advertising	$50.00
52VEH - Vehicle Expense	$1,750.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$300,000.00
53 - Supplies	$4,050.00
52 - Professional Services	$12,045.00
53UTI - Utilities	$58,500.00
52TR&TR - Travel & Training	$13,075.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
59BIR - Budget Improvement Request	$13,520.00
Activity Total: Data Processing/MIS	$1,173,899.00
Department Total: Information Services	$1,173,899.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$77,319.00
51BEN - Benefits	$28,393.00
52VEH - Vehicle Expense	$950.00
52DU&SUB - Dues and Subscriptions	$40.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$7,020.00
53UTI - Utilities	$32,500.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$1,884.00
Activity Total: Records Management	$155,606.00
Department Total: Records Retention	$155,606.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$152,228.00
51BEN - Benefits	$62,678.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,375.00
52DU&SUB - Dues and Subscriptions	$1,488.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$7,300.00
52 - Professional Services	$0.00
53UTI - Utilities	$680.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$125.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$3,662.00
Activity Total: Risk Management	$234,016.00
Department Total: Risk & Safety	$234,016.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$215,209.00
51BEN - Benefits	$120,189.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$18,540.00
52DU&SUB - Dues and Subscriptions	$1,000.00
52EQRNT - Equipment Rental	$1,140.00
52MAINT - Maintenance Charges	$75,750.00
53 - Supplies	$2,048.00
52 - Professional Services	$24,191.00
53UTI - Utilities	$40,366.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,500.00
59BIR - Budget Improvement Request	$5,244.00
Activity Total: General Govt Buildings and Plant	$507,677.00
Department Total: Property Management	$507,677.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$274,037.00
51BEN - Benefits	$126,238.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$70,480.00
53 - Supplies	$51,780.00
52 - Professional Services	$188,531.00
53UTI - Utilities	$248,100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,200.00
59BIR - Budget Improvement Request	$6,531.00
Activity Total: General Govt Buildings and Plant	$968,797.00
Department Total: Courthouse Maintenance	$968,797.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$86,699.00
51BEN - Benefits	$37,062.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,052.00
52EQRNT - Equipment Rental	$1,020.00
52MAINT - Maintenance Charges	$6,713.00
53 - Supplies	$5,263.00
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	$2,112.00
Activity Total: Printing and Mail	$139,921.00
Department Total: Printing & Mail	$139,921.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$1,029,459.00
51BEN - Benefits	$559,916.00
52ADV - Advertising	$600.00

	2018 BOC Adopt
52VEH - Vehicle Expense	$240,000.00
52DU&SUB - Dues and Subscriptions	$800.00
52EQRNT - Equipment Rental	$3,600.00
52MAINT - Maintenance Charges	$6,400.00
53 - Supplies	$40,000.00
52 - Professional Services	$80,430.00
53UTI - Utilities	$117,000.00
52TR&TR - Travel & Training	$5,100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$301,000.00
58 - Debt Service	$82,050.00
53UNIFORM - Uniforms and Clothing	$11,760.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	$24,889.00
Activity Total: Highways and Streets	$2,503,004.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$2,503,004.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$475,182.00
51BEN - Benefits	$199,460.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$39,350.00
52DU&SUB - Dues and Subscriptions	$9,157.00
52MAINT - Maintenance Charges	$605.00
53 - Supplies	$20,000.00
52 - Professional Services	$29,216.00
53UTI - Utilities	$38,000.00
52TR&TR - Travel & Training	$8,115.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$105,000.00
53UNIFORM - Uniforms and Clothing	$2,300.00
52ROADS - Road Maintenance	$135,152.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$11,505.00
Activity Total: Highways and Streets	$1,074,542.00
Department Total: DOT Traffic Operations	$1,074,542.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$501,030.00
51BEN - Benefits	$151,908.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$4,400.00
52DU&SUB - Dues and Subscriptions	$15,955.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$10,600.00
52 - Professional Services	$313,846.00
53UTI - Utilities	$3,000.00
52TR&TR - Travel & Training	$3,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$100,000.00
59BIR - Budget Improvement Request	($382,749.00)
Activity Total: Public Works Administration	$726,740.00
Department Total: DOT Administration	$726,740.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$737,000.00
51BEN - Benefits	$371,325.00
52ADV - Advertising	$625.00
52VEH - Vehicle Expense	$39,866.00
52DU&SUB - Dues and Subscriptions	$6,000.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$35,480.00
53 - Supplies	$12,200.00
52 - Professional Services	$1,380.00
53UTI - Utilities	$44,022.00
52TR&TR - Travel & Training	$6,300.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53UNIFORM - Uniforms and Clothing	$5,400.00
59BIR - Budget Improvement Request	$17,259.00
Activity Total: Maintenance and Shop	$1,279,857.00
Department Total: Fleet Management	$1,279,857.00
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$296,271.00
51BEN - Benefits	$118,935.00
52ADV - Advertising	$4,900.00
52VEH - Vehicle Expense	$238,920.00
52DU&SUB - Dues and Subscriptions	$650.00
52MAINT - Maintenance Charges	$43,480.00
53 - Supplies	$11,200.00
52 - Professional Services	$129,397.00
53UTI - Utilities	$36,780.00
52TR&TR - Travel & Training	$400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$1,884,978.00
53UNIFORM - Uniforms and Clothing	$400.00
59BIR - Budget Improvement Request	$7,219.00
Activity Total: Economic Development and Asst.	$2,773,530.00
Department Total: Rideshare Program	$2,773,530.00
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

	2018 BOC Adopt
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
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

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
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
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

	2018 BOC Adopt
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
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

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
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	$343,000.00
Activity Total: Economic Development and Asst.	$343,000.00
Department Total: Industrial Development	$343,000.00
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
Department: 187 Tourism & History Commission	
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	$120,000.00
52AU&LEG - Audit and Legal	$95,000.00
52VEH - Vehicle Expense	$0.00

	2018 BOC Adopt
52DU&SUB - Dues and Subscriptions	$160,500.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$36,002.00
53UTI - Utilities	$843,213.00
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	$30,000.00
58OTHR - Other	$500,000.00
59BIR - Budget Improvement Request	$1,676,149.00
Activity Total: General Supervision	$3,520,220.00
Activity: 1555 Risk Management	
52 - Professional Services	$2,216,800.00
52GRTS - Grants	$0.00
Activity Total: Risk Management	$2,216,800.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$5,822,610.00
Activity Total: Other Financing Uses	$5,822,610.00
Department Total: General Appropriations	$11,559,630.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$197,147.00
51BEN - Benefits	$63,498.00
52ADV - Advertising	$22,950.00
52VEH - Vehicle Expense	$200.00
52DU&SUB - Dues and Subscriptions	$5,452.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$25,420.00
52 - Professional Services	$45,841.00
53UTI - Utilities	$1,835.00
52TR&TR - Travel & Training	$100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
57 - Other	$4,000.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$4,803.00
Activity Total: Public Information	$371,246.00
Department Total: Communications & Relations	$371,246.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$238,980.00
51BEN - Benefits	$110,575.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$1,285.00
52MAINT - Maintenance Charges	$680.00
53 - Supplies	$7,000.00
52 - Professional Services	$496.00
53UTI - Utilities	$470.00
52TR&TR - Travel & Training	$2,200.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$5,823.00
Activity Total: Purchasing	$367,809.00
Department Total: Purchasing	$367,809.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$1,108,340.00
51BEN - Benefits	$525,024.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,509.00
52MAINT - Maintenance Charges	$32,185.00
53 - Supplies	$71,136.00
52 - Professional Services	$452,070.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,870.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$27,006.00
Activity Total: Clerk of Superior Court	$2,220,540.00
Department Total: Clerk of Superior Court	$2,220,540.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$538,944.00
51BEN - Benefits	$188,112.00
52DU&SUB - Dues and Subscriptions	$1,695.00
52MAINT - Maintenance Charges	$2,400.00
53 - Supplies	$18,600.00
52 - Professional Services	$1,427.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,960.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$13,132.00
Activity Total: Magistrate Court	$768,270.00
Department Total: Magistrate Court	$768,270.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$57,914.00
51BEN - Benefits	$23,336.00
52AU&LEG - Audit and Legal	$384,970.00
52DU&SUB - Dues and Subscriptions	$7,039.00
53 - Supplies	$788.00
52 - Professional Services	$221,946.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$450.00
59BIR - Budget Improvement Request	$1,411.00
Activity Total: Law	$698,465.00
Department Total: Legal Services	$698,465.00
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$1,040,563.00
51BEN - Benefits	$373,341.00
52ADV - Advertising	$1,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
52VEH - Vehicle Expense	$14,665.00
52DU&SUB - Dues and Subscriptions	$12,000.00
52MAINT - Maintenance Charges	$3,500.00
53 - Supplies	$29,000.00
52 - Professional Services	$4,398.00
53UTI - Utilities	$1,140.00
52TR&TR - Travel & Training	$11,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,800.00
59BIR - Budget Improvement Request	$25,355.00
Activity Total: State Court	$1,517,762.00
Department Total: Solicitors Office	$1,517,762.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$2,013,851.00
51BEN - Benefits	$683,935.00
52ADV - Advertising	$4,000.00
52VEH - Vehicle Expense	$22,000.00
52DU&SUB - Dues and Subscriptions	$25,062.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$59,000.00
52 - Professional Services	$33,567.00
53UTI - Utilities	$3,000.00
52TR&TR - Travel & Training	$16,611.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$48,948.00
Activity Total: District Attorney	$2,914,974.00
Department Total: District Attorney	$2,914,974.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$107,750.00
51BEN - Benefits	$40,767.00
52AU&LEG - Audit and Legal	$0.00
52VEH - Vehicle Expense	$3,200.00
52DU&SUB - Dues and Subscriptions	$1,351.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$3,939.00
52 - Professional Services	$368,491.00
53UTI - Utilities	$13,341.00
52TR&TR - Travel & Training	$10,207.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$250.00
59BIR - Budget Improvement Request	$2,626.00
Activity Total: Superior Court	$551,922.00
Department Total: Superior Court Felony Drug Court	$551,922.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$190,756.00
51BEN - Benefits	$33,066.00
52DU&SUB - Dues and Subscriptions	$1,925.00
52MAINT - Maintenance Charges	$50,940.00
53 - Supplies	$8,728.00
52 - Professional Services	$289,828.00
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	$4,647.00
Activity Total: Superior Court	$579,890.00
Department Total: Superior Court Judges	$579,890.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
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	$442,372.00
51BEN - Benefits	$164,081.00
52DU&SUB - Dues and Subscriptions	$1,605.00
52MAINT - Maintenance Charges	$1,920.00
53 - Supplies	$4,845.00
52 - Professional Services	$157,491.00
53UTI - Utilities	$456.00
52TR&TR - Travel & Training	$5,638.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$10,779.00
Activity Total: State Court	$789,187.00
Department Total: State Court	$789,187.00
Department: 238 State DUI Court	
51SAL - Salary and Wage	$124,886.00
51BEN - Benefits	$58,147.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$500.00
52MAINT - Maintenance Charges	$1,980.00
53 - Supplies	$3,150.00
52 - Professional Services	$72,274.00
53UTI - Utilities	$3,141.00
52TR&TR - Travel & Training	$6,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$3,043.00
Activity Total: State Court	$273,121.00
Department Total: State DUI Court	$273,121.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$337,923.00
51BEN - Benefits	$169,128.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$17,616.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$8,234.00
Activity Total: State Court	$534,101.00
Department Total: Clerk of State Court	$534,101.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$289,367.00
51BEN - Benefits	$147,373.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$660.00
52DU&SUB - Dues and Subscriptions	$1,200.00
52MAINT - Maintenance Charges	$1,800.00
53 - Supplies	$9,623.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$7,051.00
Activity Total: Probate Court	$462,274.00
Department Total: Probate Court	$462,274.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
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
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$0.00
Department Total: Misdemeanor Drug Court	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,342,949.00
51BEN - Benefits	$461,848.00
52AU&LEG - Audit and Legal	$375,000.00
52VEH - Vehicle Expense	$5,300.00
52DU&SUB - Dues and Subscriptions	$19,965.00
52MAINT - Maintenance Charges	$2,200.00
53 - Supplies	$18,400.00
52 - Professional Services	$32,263.00
53UTI - Utilities	$5,000.00
52TR&TR - Travel & Training	$19,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$32,723.00
Activity Total: Public Defender	$2,314,648.00
Department Total: Public Defender	$2,314,648.00
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
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$447,718.00
51BEN - Benefits	$176,765.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$805,840.00
52DU&SUB - Dues and Subscriptions	$1,651.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
52MAINT - Maintenance Charges	$4,502.00
53 - Supplies	$10,380.00
52 - Professional Services	$205,929.00
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	$10,909.00
Activity Total: Juvenile Court	$1,670,394.00
Department Total: Juvenile Court	$1,670,394.00
Department: 265 Juvenile Programs Administration	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$619,583.00
51BEN - Benefits	$257,017.00
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	$1,000.00
53 - Supplies	$21,800.00
52 - Professional Services	$83,747.00
53UTI - Utilities	$3,612.00
52TR&TR - Travel & Training	$10,850.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$15,097.00
Activity Total: Juvenile Court	$1,012,881.00
Department Total: Juvenile Programs Administration	$1,012,881.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$32,599.00
51BEN - Benefits	$13,711.00
52VEH - Vehicle Expense	$6,011.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
52DU&SUB - Dues and Subscriptions	$700.00
53 - Supplies	$4,400.00
52 - Professional Services	$25,000.00
53UTI - Utilities	$1,200.00
52TR&TR - Travel & Training	$8,650.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$50,794.00
Activity Total: Coroner	$145,565.00
Department Total: Coroner	$145,565.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$9,129,518.00
51BEN - Benefits	$4,028,100.00
52ADV - Advertising	$10,000.00
52VEH - Vehicle Expense	$935,000.00
52DU&SUB - Dues and Subscriptions	$5,000.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$20,838.00
52MAINT - Maintenance Charges	$116,688.00
53 - Supplies	$145,000.00
52 - Professional Services	$164,628.00
53UTI - Utilities	$121,532.00
52TR&TR - Travel & Training	$73,998.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$1,060,924.00
57 - Other	$13,100.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$100,000.00
52GRTS - Grants	$27,450.00
59BIR - Budget Improvement Request	$381,766.00
Activity Total: Sheriff Enforcement	$16,333,542.00
Department Total: Sheriff Enforcement	$16,333,542.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$8,512,393.00
51BEN - Benefits	$3,413,533.00
52ADV - Advertising	$5,000.00
52VEH - Vehicle Expense	$81,000.00
52DU&SUB - Dues and Subscriptions	$2,685.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$505,280.00
53 - Supplies	$3,651,377.00
52 - Professional Services	$86,273.00
53UTI - Utilities	$1,064,060.00
52TR&TR - Travel & Training	$40,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$85,542.00
57 - Other	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$201,504.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$582,581.00
Activity Total: Jail Operations	$18,231,228.00
Department Total: Sheriff Detention	$18,231,228.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$894,741.00
51BEN - Benefits	$338,796.00
52ADV - Advertising	$16,000.00
52VEH - Vehicle Expense	$3,500.00
52DU&SUB - Dues and Subscriptions	$1,885.00
52MAINT - Maintenance Charges	$3,370.00
53 - Supplies	$120,065.00
52 - Professional Services	$58,494.00
53UTI - Utilities	$4,482.00
52TR&TR - Travel & Training	$11,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$50,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$21,801.00
Activity Total: Tax Commissioner	$1,526,134.00
Department Total: Tax Commissioner	$1,526,134.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$23,712.00
51BEN - Benefits	$1,880.00
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	$26,788.00
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	$578.00
Activity Total: Tax Assessor	$159,059.00
Department Total: Board of Tax Assessors	$159,059.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$659,758.00
51BEN - Benefits	$273,628.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$8,700.00
52DU&SUB - Dues and Subscriptions	$5,206.00
52MAINT - Maintenance Charges	$282.00
53 - Supplies	$14,000.00
52 - Professional Services	$8,816.00
53UTI - Utilities	$40,500.00
52TR&TR - Travel & Training	$4,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$16,075.00
Activity Total: Tax Assessor	$1,033,215.00
Department Total: Appraisal	$1,033,215.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$139,850.00
51BEN - Benefits	$32,965.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$225.00
52MAINT - Maintenance Charges	$22,986.00
53 - Supplies	$5,040.00
52 - Professional Services	$0.00
53UTI - Utilities	$456.00
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	$3,407.00
Activity Total: Planning and Zoning	$211,229.00
Department Total: GIS Mapping	$211,229.00
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$62,471.00
51BEN - Benefits	$4,946.00
52ADV - Advertising	$260.00
53 - Supplies	$4,317.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$4,380.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$1,523.00
Activity Total: Tax Equalization Board	$77,897.00
Department Total: Tax Equalization Board	$77,897.00

Annual Budget by Organization Report

Detail

	2018 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	$417,023.00
51BEN - Benefits	$78,377.00
52ADV - Advertising	$3,200.00
52VEH - Vehicle Expense	$425.00
52DU&SUB - Dues and Subscriptions	$230.00
52EQRNT - Equipment Rental	$1,614.00
52MAINT - Maintenance Charges	$4,576.00
53 - Supplies	$26,650.00
52 - Professional Services	$267.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$6,347.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$10,161.00
Activity Total: Elections	$548,870.00
Department Total: Election Board	$548,870.00

Annual Budget by Organization Report

Detail

	2018 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	$115,444.00
51BEN - Benefits	$51,822.00
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	$72,860.00
53UTI - Utilities	$14,000.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$500.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$2,789.00
Activity Total: Emergency Management	$274,890.00
Department Total: Emergency Management	$274,890.00
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	$82,908.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$82,908.00
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.	$82,908.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$550,171.00
51BEN - Benefits	$206,626.00
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	$222,000.00
52 - Professional Services	$14,600.00
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	$105,945.00
61 - Other Financing Sources	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$13,406.00
Activity Total: Community Services	$1,230,814.00
Department Total: Senior Services	$1,230,814.00
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	$8,820.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$8,820.00
Department Total: SHARE House	$8,820.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$123,480.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$123,480.00
Department Total: Community Services Board	$123,480.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$401,800.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$401,800.00
Department Total: Board of Health	$401,800.00
Department: 870 Boys & Girls Club	
Activity: 6100 Recreation	
52 - Professional Services	$14,700.00
Activity Total: Recreation	$14,700.00
Department Total: Boys & Girls Club	$14,700.00
Department: 910 Cooperative Extension Services	
Activity: 7100 Conservation	
51SAL - Salary and Wage	$96,184.00
51BEN - Benefits	$7,394.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,100.00
52DU&SUB - Dues and Subscriptions	$500.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,400.00
53 - Supplies	$4,575.00
52 - Professional Services	$0.00
53UTI - Utilities	$17,124.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$2,343.00
Activity Total: Conservation	$134,120.00
Department Total: Cooperative Extension Services	$134,120.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,370,917.00
51BEN - Benefits	$598,376.00
52ADV - Advertising	$15,000.00
52VEH - Vehicle Expense	$117,000.00
52DU&SUB - Dues and Subscriptions	$2,907.00
52EQRNT - Equipment Rental	$4,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
52MAINT - Maintenance Charges	$141,500.00
53 - Supplies	$66,300.00
52 - Professional Services	$130,771.00
53UTI - Utilities	$449,000.00
52TR&TR - Travel & Training	$10,224.00
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	$5,500.00
59BIR - Budget Improvement Request	$33,348.00
Activity Total: Parks	$2,944,843.00
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	$2,944,843.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$430,545.00
51BEN - Benefits	$112,133.00
52ADV - Advertising	$600.00
52VEH - Vehicle Expense	$4,320.00
52DU&SUB - Dues and Subscriptions	$125.00
52EQRNT - Equipment Rental	$1,500.00
52MAINT - Maintenance Charges	$76,000.00
53 - Supplies	$32,150.00
52 - Professional Services	$29,073.00
53UTI - Utilities	$142,200.00
52TR&TR - Travel & Training	$1,525.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,925.00
59BIR - Budget Improvement Request	$10,442.00
Activity Total: Recreation	$843,538.00
Department Total: Aquatic Center	$843,538.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 924 Senior Services	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$122,280.00
51BEN - Benefits	$71,717.00
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	$38,600.00
53 - Supplies	$15,750.00
52 - Professional Services	$93,993.00
53UTI - Utilities	$41,560.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$300.00
59BIR - Budget Improvement Request	$2,979.00
Activity Total: Recreation	$393,296.00
Department Total: Senior Services	$393,296.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$869,884.00
51BEN - Benefits	$342,199.00
52ADV - Advertising	$23,550.00
52DU&SUB - Dues and Subscriptions	$420.00
52EQRNT - Equipment Rental	$585.00
52MAINT - Maintenance Charges	$28,900.00
53 - Supplies	$378,172.00
52 - Professional Services	$16,695.00
53UTI - Utilities	$128,512.00
52TR&TR - Travel & Training	$4,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,200.00
59BIR - Budget Improvement Request	$21,195.00
Activity Total: Libraries	$1,815,812.00
Department Total: Libraries	$1,815,812.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$52,799.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Recreation	$52,799.00
Department Total: Cultural Arts Council	$52,799.00
Revenue Totals:	$89,376,792.00
Expenditure Totals	$89,376,792.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$603,100.00
Department Total: Non-departmental	$603,100.00
Revenue Totals	$603,100.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$603,100.00
Activity Total: Superior Court	$603,100.00
Department Total: Superior Court Judges	$603,100.00
Revenue Totals:	$603,100.00
Expenditure Totals	$603,100.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$2,281,125.00
Department Total: Non-departmental	$2,281,125.00
Revenue Totals	$2,281,125.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$2,281,125.00
Activity Total: Sheriff Enforcement	$2,281,125.00
Department Total: Sheriff Enforcement	$2,281,125.00
Revenue Totals:	$2,281,125.00
Expenditure Totals	$2,281,125.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
35 - Courts and Law Enforcement	$10,000.00
36 - Investment Earnings	$500.00
38 - Miscellaneous	$361,477.00
Department Total: Non-departmental	$371,977.00
Revenue Totals	$371,977.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
52VEH - Vehicle Expense	$0.00
53 - Supplies	$20,000.00
52 - Professional Services	$25,000.00
52TR&TR - Travel & Training	$20,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
52GRTS - Grants	$50,000.00
59BIR - Budget Improvement Request	$256,977.00
Activity Total: District Attorney	$371,977.00
Department Total: District Attorney	$371,977.00
Revenue Totals:	$371,977.00
Expenditure Totals	$371,977.00
Fund Total: District Attorney Asset Forfeit	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,900,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($826.00)
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,899,174.00
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	$2,899,174.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,322,084.00
51BEN - Benefits	$472,618.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$3,000.00
52DU&SUB - Dues and Subscriptions	$1,600.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$49,400.00
53 - Supplies	$8,000.00
52 - Professional Services	$144,313.00
53UTI - Utilities	$342,160.00
52TR&TR - Travel & Training	$5,650.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$130,313.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$3,500.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$176,436.00
Activity Total: E-911	$2,659,774.00
Department Total: E-911	$2,659,774.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$239,400.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$239,400.00
Department Total: E-911 Wireless	$239,400.00
Revenue Totals:	$2,899,174.00
Expenditure Totals	$2,899,174.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$1.00
36 - Investment Earnings	$200.00
38 - Miscellaneous	$200,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$200,201.00
Revenue Totals	$200,201.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$200,201.00
Activity Total: Planning and Zoning	$200,201.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$200,201.00
Revenue Totals:	$200,201.00
Expenditure Totals	$200,201.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$45,285.00
Department Total: Non-departmental	$45,285.00
Revenue Totals	$45,285.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$45,285.00
Activity Total: Sheriff Enforcement	$45,285.00
Department Total: Sheriff Enforcement	$45,285.00
Revenue Totals:	$45,285.00
Expenditure Totals	$45,285.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$231,876.00
Department Total: Non-departmental	$231,876.00
Revenue Totals	$231,876.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$231,876.00
Activity Total: Jail Operations	$231,876.00
Department Total: Sheriff Detention	$231,876.00
Revenue Totals:	$231,876.00
Expenditure Totals	$231,876.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$8,082,596.00
32 - Licenses and Permits	$1,202,000.00
34 - Charges for Services	$65,650.00
38 - Miscellaneous	$975,206.00
39 - Other Financing Sources	$238,500.00
Department Total: Non-departmental	$10,563,952.00
Revenue Totals	$10,563,952.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$224,732.00
51BEN - Benefits	$116,902.00
52VEH - Vehicle Expense	$11,000.00
52DU&SUB - Dues and Subscriptions	$985.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$4,600.00
52 - Professional Services	$15,500.00
53UTI - Utilities	$1,800.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,700.00
59BIR - Budget Improvement Request	$5,071.00
Activity Total: Protective Inspection	$385,770.00
Department Total: Building Inspections	$385,770.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$157,863.00
51BEN - Benefits	$77,327.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$8,695.00
52DU&SUB - Dues and Subscriptions	$615.00
53 - Supplies	$2,933.00
52 - Professional Services	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,000.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$575.00
59BIR - Budget Improvement Request	$7,285.00
Activity Total: General Engineering	$257,593.00
Department Total: Development Control	$257,593.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$225,816.00
51BEN - Benefits	$81,702.00
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	$6,800.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$9,700.00
53MINOR - Minor Equipment and Improvements	$1,363.00
59BIR - Budget Improvement Request	$95,013.00
Activity Total: Planning and Zoning	$427,459.00
Department Total: Planning & Zoning	$427,459.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$113,370.00
51BEN - Benefits	$40,962.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$185.00
53 - Supplies	$280.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,800.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$63,196.00
Activity Total: Planning and Zoning	$219,793.00
Department Total: Development Services Admin.	$219,793.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$62,988.00
51BEN - Benefits	$33,064.00
52VEH - Vehicle Expense	$1,700.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$7,300.00
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	$150.00
59BIR - Budget Improvement Request	$2,226.00
Activity Total: Planning and Zoning	$110,648.00
Department Total: Occupational Tax	$110,648.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$118,024.00
51BEN - Benefits	$65,724.00
52VEH - Vehicle Expense	$6,867.00
52DU&SUB - Dues and Subscriptions	$100.00
53 - Supplies	$3,169.00
52 - Professional Services	$625.00
53UTI - Utilities	$2,460.00
52TR&TR - Travel & Training	$1,260.00
53MINOR - Minor Equipment and Improvements	$5,888.00
54 - Capital Outlay	$20,000.00
53UNIFORM - Uniforms and Clothing	$1,623.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$97,155.00
Activity Total: Planning and Zoning	$322,895.00
Department Total: Code Enforcement Officers	$322,895.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$8,839,794.00
58OTHR - Other	$0.00
Activity Total: Other Financing Uses	$8,839,794.00
Department Total: General Appropriations	$8,839,794.00
Revenue Totals:	$10,563,952.00
Expenditure Totals	$10,563,952.00
Fund Total: Uninc. Area Special District	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
32 - Licenses and Permits	$2,500.00
33 - Intergovernmental	$1,950,000.00
34 - Charges for Services	$2,422,000.00
38 - Miscellaneous	($77,269.00)
39 - Other Financing Sources	$10,987,228.00
Department Total: Non-departmental	$15,284,459.00
Revenue Totals	$15,284,459.00
Expenditures	
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$0.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$9,093,636.00
51BEN - Benefits	$3,664,040.00
52ADV - Advertising	$16,050.00
52VEH - Vehicle Expense	$408,000.00
52DU&SUB - Dues and Subscriptions	$7,065.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$113,400.00
53 - Supplies	$276,500.00
52 - Professional Services	$251,152.00
53UTI - Utilities	$279,200.00
52TR&TR - Travel & Training	$21,070.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$171,419.00
53UNIFORM - Uniforms and Clothing	$108,000.00
58OTHR - Other	$125,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$731,027.00
Activity Total: Fire	$15,284,459.00
Department Total: Fire & EMS	$15,284,459.00
Revenue Totals:	$15,284,459.00
Expenditure Totals	$15,284,459.00
Fund Total: Fire Protection Services & EMS	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$310,607.00
34 - Charges for Services	$50,100.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$14,131.00
39 - Other Financing Sources	$1,115,430.00
Department Total: Non-departmental	$1,490,268.00
Revenue Totals	$1,490,268.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$629,981.00
51BEN - Benefits	$329,891.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$27,500.00
52DU&SUB - Dues and Subscriptions	$660.00
52MAINT - Maintenance Charges	$6,000.00
53 - Supplies	$104,500.00
52 - Professional Services	$60,000.00
53UTI - Utilities	$61,000.00
52TR&TR - Travel & Training	$5,200.00
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	$130,036.00
Activity Total: Animal Control	$1,490,268.00
Department Total: Animal Control	$1,490,268.00
Revenue Totals:	$1,490,268.00
Expenditure Totals	$1,490,268.00
Fund Total: Animal Control Services	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$636,000.00
38 - Miscellaneous	($83,133.00)
Department Total: Non-departmental	$552,867.00
Revenue Totals	$552,867.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$79,500.00
Activity Total: Economic Development and Asst.	$79,500.00
Department Total: Chamber of Commerce	$79,500.00
Department: 187 Tourism & History Commission	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$79,500.00
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: Economic Development and Asst.	$79,500.00
Department Total: Tourism & History Commission	$79,500.00
Department: 188 Tourism	
51SAL - Salary and Wage	$42,154.00
51BEN - Benefits	$18,732.00
52ADV - Advertising	$60,000.00
52VEH - Vehicle Expense	$900.00
52DU&SUB - Dues and Subscriptions	$2,380.00
52MAINT - Maintenance Charges	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
53 - Supplies	$3,000.00
52 - Professional Services	$24,174.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,000.00
59BIR - Budget Improvement Request	$1,027.00
Activity Total: Economic Development and Asst.	$155,367.00
Department Total: Tourism	$155,367.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
52 - Professional Services	$0.00
Activity Total: General Supervision	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$238,500.00
Activity Total: Other Financing Uses	$238,500.00
Department Total: General Appropriations	$238,500.00
Revenue Totals:	$552,867.00
Expenditure Totals	$552,867.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 291 Sidewalk	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$0.00
36 - Investment Earnings	$50.00
38 - Miscellaneous	$13,315.00
Department Total: Non-departmental	$13,365.00
Revenue Totals	$13,365.00
Expenditures	
Department: 175 Development Control	
Activity: 1575 General Engineering	
54 - Capital Outlay	$13,365.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$13,365.00
Department Total: Development Control	$13,365.00
Revenue Totals:	$13,365.00
Expenditure Totals	$13,365.00
Fund Total: Sidewalk	$0.00

Annual Budget by Organization Report

Detail

	2018 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	$51,238.00
Department Total: Non-departmental	$226,238.00
Revenue Totals	$226,238.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$119,688.00
51BEN - Benefits	$71,239.00
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	$2,843.00
Activity Total: Victim Assistance	$201,070.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$25,168.00
Activity Total: Other Financing Uses	$25,168.00
Department Total: Victim Assistance	$226,238.00
Revenue Totals:	$226,238.00
Expenditure Totals	$226,238.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$211,200.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$211,200.00
Revenue Totals	$211,200.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
52 - Professional Services	$38,831.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
Activity Total: Superior Court	$38,831.00
Department Total: Superior Court Felony Drug Court	$38,831.00
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	$92,369.00
Activity Total: Superior Court	$92,369.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Superior Court Judges	$92,369.00
Department: 238 State DUI Court	
Activity: 2300 State Court	
53 - Supplies	$8,000.00
52 - Professional Services	$72,000.00
Activity Total: State Court	$80,000.00
Department Total: State DUI Court	$80,000.00
Revenue Totals:	$211,200.00
Expenditure Totals	$211,200.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2018 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

	2018 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

	2018 BOC Adopt
Fund: 323 2016 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$9,844,250.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$9,844,250.00
Revenue Totals	$9,844,250.00
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
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
52AU&LEG - Audit and Legal	$0.00
52 - Professional Services	$0.00
Activity Total: General Supervision	$0.00
Activity: 4960 Intergovernmental Pmts of SPLOST	
58OTHR - Other	$0.00
Activity Total: Intergovernmental Pmts of SPLOST	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$9,844,250.00
Activity Total: Other Financing Uses	$9,844,250.00
Department Total: General Appropriations	$9,844,250.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
54 - Capital Outlay	$0.00
Activity Total: Fire	$0.00
Department Total: Fire & EMS	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
54 - Capital Outlay	$0.00
Activity Total: Parks	$0.00
Department Total: Parks & Recreation	$0.00
Revenue Totals:	$9,844,250.00
Expenditure Totals	$9,844,250.00
Fund Total: 2016 SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2018 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

	2018 BOC Adopt
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$1,306,073.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$1,000,000.00
39 - Other Financing Sources	$559,746.00
Department Total: Non-departmental	$2,865,819.00
Revenue Totals	$2,865,819.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
52EQRNT - Equipment Rental	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$1,865,819.00
Activity Total: Highways and Streets	$1,865,819.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$1,000,000.00
Activity Total: Other Financing Uses	$1,000,000.00
Department Total: DOT Maintenance & Construction	$2,865,819.00
Revenue Totals:	$2,865,819.00
Expenditure Totals	$2,865,819.00
Fund Total: Capital Transportation Fund	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 423 2016 SPLOST Debt Svc	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$9,844,250.00
Department Total: Non-departmental	$9,844,250.00
Revenue Totals	$9,844,250.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
58 - Debt Service	$2,844,250.00
58OTHR - Other	$7,000,000.00
Activity Total: Debt Service	$9,844,250.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$9,844,250.00
Revenue Totals:	$9,844,250.00
Expenditure Totals	$9,844,250.00
Fund Total: 2016 SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,562,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($13,129.00)
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,548,871.00
Revenue Totals	$2,548,871.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$537,841.00
51BEN - Benefits	$221,980.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$275,000.00
52DU&SUB - Dues and Subscriptions	$3,200.00
52EQRNT - Equipment Rental	$10,500.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$52,900.00
53 - Supplies	$19,050.00
52 - Professional Services	$220,000.00
53UTI - Utilities	$777,719.00
52TR&TR - Travel & Training	$11,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$108,344.00
57 - Other	$54,110.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$4,775.00
54CLOSURE - Closure and Post Closure	$164,230.00
58OTHR - Other	$1,000.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
59BIR - Budget Improvement Request	$84,122.00
Activity Total: Solid Waste and Recycling	$2,548,871.00
Department Total: Landfill	$2,548,871.00
Revenue Totals:	$2,548,871.00
Expenditure Totals	$2,548,871.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$15,342,411.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$15,342,411.00
Revenue Totals	$15,342,411.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$13,964,125.00
57 - Other	$1,378,286.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$15,342,411.00
Department Total: Risk Management	$15,342,411.00
Revenue Totals:	$15,342,411.00
Expenditure Totals	$15,342,411.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2018 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$767,154.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($27,654.00)
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$739,500.00
Revenue Totals	$739,500.00
Expenditures	
Department: 127 Workers Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$594,500.00
57 - Other	$145,000.00
Activity Total: Risk Management	$739,500.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Workers Comp	$739,500.00
Revenue Totals:	$739,500.00
Expenditure Totals	$739,500.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$165,536,980.00
Expenditure Grand Totals:	$165,536,980.00
Net Grand Totals:	$0.00