Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$69,083,214.00
32 - Licenses and Permits	$1,003,259.00
33 - Intergovernmental	$5,501,859.00
34 - Charges for Services	$4,039,140.00
35 - Courts and Law Enforcement	$5,123,600.00
36 - Investment Earnings	$120,025.00
38 - Miscellaneous	$4,717,095.00
39 - Other Financing Sources	$27,633.00
Department Total: Non-departmental	$89,615,825.00
Revenue Totals	$89,615,825.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$603,169.00
51BEN - Benefits	$274,957.00
52ADV - Advertising	$16,450.00
52VEH - Vehicle Expense	$4,800.00
52DU&SUB - Dues and Subscriptions	$16,000.00
52MAINT - Maintenance Charges	$2,500.00
53 - Supplies	$13,650.00
52 - Professional Services	$15,000.00
53UTI - Utilities	$900.00
52TR&TR - Travel & Training	$46,900.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$400.00
59BIR - Budget Improvement Request	($81,051.00)
Activity Total: Legislative	$913,675.00
Department Total: County Commission	$913,675.00
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

	2019 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	$97,296.00
51BEN - Benefits	$21,276.00
52ADV - Advertising	$10,000.00
52VEH - Vehicle Expense	$2,000.00
52DU&SUB - Dues and Subscriptions	$500.00
53 - Supplies	$6,700.00
52 - Professional Services	$3,000.00
53UTI - Utilities	$650.00
52TR&TR - Travel & Training	$18,320.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$45,621.00
Activity Total: Executive	$205,363.00
Department Total: External Affairs Director	$205,363.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$259,683.00
51BEN - Benefits	$114,732.00
52ADV - Advertising	$10,000.00
52DU&SUB - Dues and Subscriptions	$1,300.00
52MAINT - Maintenance Charges	$600.00
53 - Supplies	$4,340.00
52 - Professional Services	$7,500.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$12,500.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($59,911.00)
Activity Total: Human Resources	$350,744.00
Department Total: Human Resources	$350,744.00
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
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$580,741.00
51BEN - Benefits	$256,581.00
52DU&SUB - Dues and Subscriptions	$1,700.00
52MAINT - Maintenance Charges	$1,280.00
53 - Supplies	$22,400.00
52 - Professional Services	$4,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$9,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($49,396.00)
Activity Total: Financial Administration	$826,806.00
Department Total: Finance	$826,806.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$588,179.00
51BEN - Benefits	$224,841.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,350.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$323,810.00
53 - Supplies	$4,030.00
52 - Professional Services	$12,000.00
53UTI - Utilities	$60,000.00
52TR&TR - Travel & Training	$20,990.00
53MINOR - Minor Equipment and Improvements	$152,200.00
54 - Capital Outlay	$185,500.00
58 - Debt Service	$52,800.00
59BIR - Budget Improvement Request	($68,951.00)
Activity Total: Data Processing/MIS	$1,557,049.00
Department Total: Information Services	$1,557,049.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$80,045.00
51BEN - Benefits	$26,272.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$700.00
52DU&SUB - Dues and Subscriptions	$40.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$5,175.00
52 - Professional Services	$10,000.00
53UTI - Utilities	$30,650.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$30,009.00
59BIR - Budget Improvement Request	$2,154.00
Activity Total: Records Management	$187,545.00
Department Total: Records Retention	$187,545.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$155,456.00
51BEN - Benefits	$69,035.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$3,300.00
52DU&SUB - Dues and Subscriptions	$1,488.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$3,750.00
52 - Professional Services	$0.00
53UTI - Utilities	$800.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$125.00
52GRTS - Grants	$3,000.00
59BIR - Budget Improvement Request	$4,132.00
Activity Total: Risk Management	$244,566.00
Department Total: Risk & Safety	$244,566.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$222,761.00
51BEN - Benefits	$129,781.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$26,766.00
52DU&SUB - Dues and Subscriptions	$1,350.00
52EQRNT - Equipment Rental	$900.00
52MAINT - Maintenance Charges	$140,750.00
53 - Supplies	$2,548.00
52 - Professional Services	$51,650.00
53UTI - Utilities	$32,446.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$186,177.00
53UNIFORM - Uniforms and Clothing	$2,500.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	($57,703.00)
Activity Total: General Govt Buildings and Plant	$742,426.00
Department Total: Property Management	$742,426.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$282,499.00
51BEN - Benefits	$139,714.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$70,480.00
53 - Supplies	$52,273.00
52 - Professional Services	$198,892.00
53UTI - Utilities	$248,200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$646,537.00
53UNIFORM - Uniforms and Clothing	$2,200.00
59BIR - Budget Improvement Request	($59,339.00)
Activity Total: General Govt Buildings and Plant	$1,582,356.00
Department Total: Courthouse Maintenance	$1,582,356.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$88,980.00
51BEN - Benefits	$29,955.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,259.00
52EQRNT - Equipment Rental	$1,020.00
52MAINT - Maintenance Charges	$7,685.00
53 - Supplies	$6,565.00
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	$2,394.00
Activity Total: Printing and Mail	$137,858.00
Department Total: Printing & Mail	$137,858.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$1,137,941.00
51BEN - Benefits	$655,329.00
52ADV - Advertising	$600.00
52VEH - Vehicle Expense	$240,000.00
52DU&SUB - Dues and Subscriptions	$1,950.00
52EQRNT - Equipment Rental	$1,000.00
52MAINT - Maintenance Charges	$6,400.00
53 - Supplies	$21,000.00
52 - Professional Services	$90,750.00
53UTI - Utilities	$120,000.00
52TR&TR - Travel & Training	$5,100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$756,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$11,760.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	($218,384.00)
Activity Total: Highways and Streets	$2,829,446.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$2,829,446.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$468,721.00
51BEN - Benefits	$208,076.00
52ADV - Advertising	$1,700.00
52VEH - Vehicle Expense	$40,350.00
52DU&SUB - Dues and Subscriptions	$4,117.00
52MAINT - Maintenance Charges	$700.00
53 - Supplies	$20,000.00
52 - Professional Services	$46,100.00
53UTI - Utilities	$26,500.00
52TR&TR - Travel & Training	$6,750.00

	2019 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$208,700.00
53UNIFORM - Uniforms and Clothing	$3,600.00
52ROADS - Road Maintenance	$136,000.00
59BIR - Budget Improvement Request	($54,165.00)
Activity Total: Highways and Streets	$1,117,149.00
Department Total: DOT Traffic Operations	$1,117,149.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$585,319.00
51BEN - Benefits	$245,970.00
52ADV - Advertising	$4,000.00
52VEH - Vehicle Expense	$5,400.00
52DU&SUB - Dues and Subscriptions	$13,000.00
52MAINT - Maintenance Charges	$5,000.00
53 - Supplies	$9,000.00
52 - Professional Services	$12,000.00
53UTI - Utilities	$2,000.00
52TR&TR - Travel & Training	$8,600.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($68,947.00)
Activity Total: Public Works Administration	$821,342.00
Department Total: DOT Administration	$821,342.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$748,133.00
51BEN - Benefits	$434,075.00
52ADV - Advertising	$625.00
52VEH - Vehicle Expense	$53,160.00
52DU&SUB - Dues and Subscriptions	$10,942.00
52EQRNT - Equipment Rental	$5,000.00
52MAINT - Maintenance Charges	$35,480.00
53 - Supplies	$20,870.00
52 - Professional Services	$1,520.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53UTI - Utilities	$45,093.00
52TR&TR - Travel & Training	$9,700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$6,600.00
59BIR - Budget Improvement Request	($162,500.00)
Activity Total: Maintenance and Shop	$1,208,698.00
Department Total: Fleet Management	$1,208,698.00
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$319,694.00
51BEN - Benefits	$147,343.00
52ADV - Advertising	$21,100.00
52VEH - Vehicle Expense	$406,054.00
52DU&SUB - Dues and Subscriptions	$675.00
52MAINT - Maintenance Charges	$50,000.00
53 - Supplies	$11,200.00
52 - Professional Services	$2,121,975.00
53UTI - Utilities	$37,100.00
52TR&TR - Travel & Training	$400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$769,932.00
53UNIFORM - Uniforms and Clothing	$600.00
59BIR - Budget Improvement Request	$59,816.00
Activity Total: Economic Development and Asst.	$3,945,889.00
Department Total: Rideshare Program	$3,945,889.00
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

	2019 BOC Adopt
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
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

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
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
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

	2019 BOC Adopt
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
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

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
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	$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

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$109,200.00
52AU&LEG - Audit and Legal	$90,000.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$175,380.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$65,120.00
53UTI - Utilities	$904,200.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$150,000.00
57 - Other	$54,228.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$200,000.00
58OTHR - Other	$500,000.00
59BIR - Budget Improvement Request	($574,114.00)
Activity Total: General Supervision	$1,679,514.00
Activity: 1555 Risk Management	
52 - Professional Services	$3,054,044.00
52GRTS - Grants	$0.00
Activity Total: Risk Management	$3,054,044.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$4,699,279.00
Activity Total: Other Financing Uses	$4,699,279.00
Department Total: General Appropriations	$9,432,837.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$250,682.00
51BEN - Benefits	$123,881.00
52ADV - Advertising	$33,750.00
52VEH - Vehicle Expense	$778.00
52DU&SUB - Dues and Subscriptions	$7,294.00
52MAINT - Maintenance Charges	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53 - Supplies	$27,045.00
52 - Professional Services	$51,210.00
53UTI - Utilities	$2,100.00
52TR&TR - Travel & Training	$3,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$4,000.00
53UNIFORM - Uniforms and Clothing	$360.00
59BIR - Budget Improvement Request	($60,190.00)
Activity Total: Public Information	$444,410.00
Department Total: Communications & Relations	$444,410.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$247,387.00
51BEN - Benefits	$122,811.00
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	$750.00
53UTI - Utilities	$650.00
52TR&TR - Travel & Training	$2,700.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($54,658.00)
Activity Total: Purchasing	$328,905.00
Department Total: Purchasing	$328,905.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$1,161,828.00
51BEN - Benefits	$600,726.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,750.00
52MAINT - Maintenance Charges	$41,969.00
53 - Supplies	$71,616.00
52 - Professional Services	$302,670.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,953.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($218,387.00)
Activity Total: Clerk of Superior Court	$1,965,525.00
Department Total: Clerk of Superior Court	$1,965,525.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$546,733.00
51BEN - Benefits	$197,953.00
52DU&SUB - Dues and Subscriptions	$1,830.00
52MAINT - Maintenance Charges	$2,545.00
53 - Supplies	$22,600.00
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	$72,994.00
Activity Total: Magistrate Court	$850,615.00
Department Total: Magistrate Court	$850,615.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$68,668.00
51BEN - Benefits	$28,409.00
52AU&LEG - Audit and Legal	$366,000.00
52DU&SUB - Dues and Subscriptions	$7,200.00
53 - Supplies	$788.00
52 - Professional Services	$234,513.00
53UTI - Utilities	$640.00
52TR&TR - Travel & Training	$1,950.00
59BIR - Budget Improvement Request	$1,848.00
Activity Total: Law	$710,016.00
Department Total: Legal Services	$710,016.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$1,142,919.00
51BEN - Benefits	$460,471.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$8,500.00
52DU&SUB - Dues and Subscriptions	$20,000.00
52MAINT - Maintenance Charges	$3,500.00
53 - Supplies	$27,500.00
52 - Professional Services	$7,000.00
53UTI - Utilities	$1,300.00
52TR&TR - Travel & Training	$12,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,400.00
59BIR - Budget Improvement Request	($120,693.00)
Activity Total: State Court	$1,566,897.00
Department Total: Solicitors Office	$1,566,897.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$2,188,421.00
51BEN - Benefits	$873,962.00
52ADV - Advertising	$15,000.00
52VEH - Vehicle Expense	$22,000.00
52DU&SUB - Dues and Subscriptions	$25,767.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$59,000.00
52 - Professional Services	$32,000.00
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$18,950.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($244,370.00)
Activity Total: District Attorney	$3,000,730.00
Department Total: District Attorney	$3,000,730.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$152,218.00
51BEN - Benefits	$68,329.00
52AU&LEG - Audit and Legal	$0.00
52VEH - Vehicle Expense	$5,918.00
52DU&SUB - Dues and Subscriptions	$1,351.00
52MAINT - Maintenance Charges	$4,380.00
53 - Supplies	$7,334.00
52 - Professional Services	$335,640.00
53UTI - Utilities	$23,506.00
52TR&TR - Travel & Training	$9,467.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$1,836.00
59BIR - Budget Improvement Request	$4,096.00
Activity Total: Superior Court	$614,075.00
Department Total: Superior Court Felony Drug Court	$614,075.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$192,598.00
51BEN - Benefits	$42,632.00
52DU&SUB - Dues and Subscriptions	$1,925.00
52MAINT - Maintenance Charges	$50,940.00
53 - Supplies	$8,950.00
52 - Professional Services	$285,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$5,184.00
Activity Total: Superior Court	$587,229.00
Department Total: Superior Court Judges	$587,229.00

Annual Budget by Organization Report

Detail

	2019 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	$469,234.00
51BEN - Benefits	$198,828.00
52DU&SUB - Dues and Subscriptions	$1,930.00
52MAINT - Maintenance Charges	$1,920.00
53 - Supplies	$4,845.00
52 - Professional Services	$173,000.00
53UTI - Utilities	$912.00
52TR&TR - Travel & Training	$5,638.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($45,493.00)
Activity Total: State Court	$810,814.00
Department Total: State Court	$810,814.00
Department: 238 State DUI Court	
51SAL - Salary and Wage	$127,953.00
51BEN - Benefits	$64,300.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$2,780.00
53 - Supplies	$3,150.00
52 - Professional Services	$98,755.00
53UTI - Utilities	$3,215.00
52TR&TR - Travel & Training	$7,867.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$14,809.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$3,444.00
Activity Total: State Court	$326,873.00
Department Total: State DUI Court	$326,873.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$349,836.00
51BEN - Benefits	$177,618.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$22,200.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($51,680.00)
Activity Total: State Court	$499,174.00
Department Total: Clerk of State Court	$499,174.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$317,126.00
51BEN - Benefits	$161,181.00
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	$10,675.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($58,811.00)
Activity Total: Probate Court	$441,031.00
Department Total: Probate Court	$441,031.00

Annual Budget by Organization Report

Detail

	2019 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

	2019 BOC Adopt
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,390,286.00
51BEN - Benefits	$518,402.00
52AU&LEG - Audit and Legal	$380,000.00
52VEH - Vehicle Expense	$6,300.00
52DU&SUB - Dues and Subscriptions	$23,735.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$22,500.00
52 - Professional Services	$60,000.00
53UTI - Utilities	$4,700.00
52TR&TR - Travel & Training	$25,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($131,981.00)
Activity Total: Public Defender	$2,301,942.00
Department Total: Public Defender	$2,301,942.00
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	$586,194.00
51BEN - Benefits	$246,955.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$710,000.00
52DU&SUB - Dues and Subscriptions	$3,933.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
52MAINT - Maintenance Charges	$4,393.00
53 - Supplies	$14,380.00
52 - Professional Services	$98,400.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$13,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($50,923.00)
Activity Total: Juvenile Court	$1,627,032.00
Department Total: Juvenile Court	$1,627,032.00
Department: 265 Juvenile Programs Administration	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$702,926.00
51BEN - Benefits	$302,284.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,500.00
53 - Supplies	$26,000.00
52 - Professional Services	$49,800.00
53UTI - Utilities	$2,700.00
52TR&TR - Travel & Training	$7,801.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	($114,479.00)
Activity Total: Juvenile Court	$978,532.00
Department Total: Juvenile Programs Administration	$978,532.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$118,925.00
51BEN - Benefits	$22,009.00
52VEH - Vehicle Expense	$9,000.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
52DU&SUB - Dues and Subscriptions	$1,500.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$2,800.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$1,500.00
52TR&TR - Travel & Training	$9,500.00
53MINOR - Minor Equipment and Improvements	$2,950.00
54 - Capital Outlay	$0.00
57 - Other	$5,000.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$2,043.00
Activity Total: Coroner	$212,707.00
Department Total: Coroner	$212,707.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$9,726,082.00
51BEN - Benefits	$4,536,626.00
52ADV - Advertising	$23,018.00
52VEH - Vehicle Expense	$980,826.00
52DU&SUB - Dues and Subscriptions	$6,700.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$21,879.00
52MAINT - Maintenance Charges	$120,658.00
53 - Supplies	$152,912.00
52 - Professional Services	$359,433.00
53UTI - Utilities	$135,300.00
52TR&TR - Travel & Training	$173,811.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$791,959.00
57 - Other	$13,100.00
58 - Debt Service	$385,290.00
53UNIFORM - Uniforms and Clothing	$162,845.00
52GRTS - Grants	$23,000.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	($1,454,011.00)
Activity Total: Sheriff Enforcement	$16,159,428.00
Department Total: Sheriff Enforcement	$16,159,428.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$8,807,673.00
51BEN - Benefits	$3,909,397.00
52ADV - Advertising	$9,508.00
52VEH - Vehicle Expense	$145,376.00
52DU&SUB - Dues and Subscriptions	$2,685.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$520,337.00
53 - Supplies	$3,913,981.00
52 - Professional Services	$200,000.00
53UTI - Utilities	$1,067,840.00
52TR&TR - Travel & Training	$62,550.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$60,000.00
57 - Other	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$148,375.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	($1,285,367.00)
Activity Total: Jail Operations	$17,562,355.00
Department Total: Sheriff Detention	$17,562,355.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$975,622.00
51BEN - Benefits	$385,090.00
52ADV - Advertising	$16,000.00
52VEH - Vehicle Expense	$3,500.00
52DU&SUB - Dues and Subscriptions	$1,885.00
52MAINT - Maintenance Charges	$5,810.00
53 - Supplies	$96,065.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
52 - Professional Services	$134,200.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$11,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$40,891.00
Activity Total: Tax Commissioner	$1,672,663.00
Department Total: Tax Commissioner	$1,672,663.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$23,460.00
51BEN - Benefits	$1,808.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$60,000.00
52DU&SUB - Dues and Subscriptions	$8,815.00
52MAINT - Maintenance Charges	$391.00
53 - Supplies	$28,100.00
52 - Professional Services	$30,500.00
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	$316.00
Activity Total: Tax Assessor	$160,140.00
Department Total: Board of Tax Assessors	$160,140.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$683,048.00
51BEN - Benefits	$327,886.00
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	$17,253.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
52 - Professional Services	$7,655.00
53UTI - Utilities	$63,500.00
52TR&TR - Travel & Training	$8,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($115,015.00)
Activity Total: Tax Assessor	$1,009,265.00
Department Total: Appraisal	$1,009,265.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$144,779.00
51BEN - Benefits	$53,481.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$120.00
52MAINT - Maintenance Charges	$23,700.00
53 - Supplies	$1,204.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$14,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$3,896.00
Activity Total: Planning and Zoning	$241,180.00
Department Total: GIS Mapping	$241,180.00
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$62,220.00
51BEN - Benefits	$4,827.00
52ADV - Advertising	$260.00
53 - Supplies	$4,500.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$4,380.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$837.00
Activity Total: Tax Equalization Board	$77,024.00
Department Total: Tax Equalization Board	$77,024.00
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	$248,533.00
51BEN - Benefits	$97,297.00
52ADV - Advertising	$4,000.00
52VEH - Vehicle Expense	$600.00
52DU&SUB - Dues and Subscriptions	$400.00
52EQRNT - Equipment Rental	$1,500.00
52MAINT - Maintenance Charges	$5,000.00
53 - Supplies	$40,718.00
52 - Professional Services	$1,500.00
53UTI - Utilities	$470.00
52TR&TR - Travel & Training	$10,600.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	($41,541.00)
Activity Total: Elections	$369,077.00
Department Total: Election Board	$369,077.00
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	$119,478.00
51BEN - Benefits	$57,655.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$6,600.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,400.00
53 - Supplies	$3,125.00
52 - Professional Services	$50,000.00

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Detail

	2019 BOC Adopt
53UTI - Utilities	$15,500.00
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
59BIR - Budget Improvement Request	$3,188.00
Activity Total: Emergency Management	$264,196.00
Department Total: Emergency Management	$264,196.00
Department: 810 Public Welfare	
Activity: 5400 Welfare	
57 - Other	$292,360.00
Activity Total: Welfare	$292,360.00
Department Total: Public Welfare	$292,360.00
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	$585,867.00
51BEN - Benefits	$241,014.00
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	$58,700.00
52TR&TR - Travel & Training	$2,000.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$84,000.00
57 - Other	$105,945.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$24,760.00
Activity Total: Community Services	$1,397,552.00
Department Total: Senior Services	$1,397,552.00
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

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$173,480.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$173,480.00
Department Total: Community Services Board	$173,480.00
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	$95,617.00
51BEN - Benefits	$7,347.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,100.00
52DU&SUB - Dues and Subscriptions	$855.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,200.00
53 - Supplies	$6,100.00
52 - Professional Services	$3,700.00
53UTI - Utilities	$12,600.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$210.00
59BIR - Budget Improvement Request	$2,411.00
Activity Total: Conservation	$135,640.00
Department Total: Cooperative Extension Services	$135,640.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,425,368.00
51BEN - Benefits	$651,958.00
52ADV - Advertising	$21,075.00
52VEH - Vehicle Expense	$151,000.00
52DU&SUB - Dues and Subscriptions	$2,602.00
52EQRNT - Equipment Rental	$4,000.00
52MAINT - Maintenance Charges	$151,500.00
53 - Supplies	$66,320.00
52 - Professional Services	$146,000.00
53UTI - Utilities	$400,000.00
52TR&TR - Travel & Training	$10,724.00
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	($108,309.00)
Activity Total: Parks	$2,927,738.00
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	$2,927,738.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$436,989.00
51BEN - Benefits	$132,823.00
52ADV - Advertising	$750.00
52VEH - Vehicle Expense	$4,740.00
52DU&SUB - Dues and Subscriptions	$145.00
52EQRNT - Equipment Rental	$1,700.00
52MAINT - Maintenance Charges	$73,900.00
53 - Supplies	$34,500.00
52 - Professional Services	$43,850.00
53UTI - Utilities	$135,300.00

	2019 BOC Adopt
52TR&TR - Travel & Training	$1,675.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,925.00
59BIR - Budget Improvement Request	($40,557.00)
Activity Total: Recreation	$828,740.00
Department Total: Aquatic Center	$828,740.00
Department: 924 Senior Services	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$126,590.00
51BEN - Benefits	$77,002.00
52ADV - Advertising	$850.00
52VEH - Vehicle Expense	$3,000.00
52DU&SUB - Dues and Subscriptions	$1,100.00
52EQRNT - Equipment Rental	$200.00
52MAINT - Maintenance Charges	$39,326.00
53 - Supplies	$18,556.00
52 - Professional Services	$112,000.00
53UTI - Utilities	$35,483.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$450.00
59BIR - Budget Improvement Request	($45,293.00)
Activity Total: Recreation	$371,264.00
Department Total: Senior Services	$371,264.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$886,196.00
51BEN - Benefits	$392,081.00
52ADV - Advertising	$18,300.00
52DU&SUB - Dues and Subscriptions	$665.00
52EQRNT - Equipment Rental	$585.00
52MAINT - Maintenance Charges	$30,549.00
53 - Supplies	$360,060.00
52 - Professional Services	$43,144.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
53UTI - Utilities	$116,980.00
52TR&TR - Travel & Training	$8,000.00
53MINOR - Minor Equipment and Improvements	$3,300.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($111,451.00)
Activity Total: Libraries	$1,750,409.00
Department Total: Libraries	$1,750,409.00
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Recreation	$0.00
Department Total: Cultural Arts Council	$0.00
Revenue Totals:	$89,615,825.00
Expenditure Totals	$89,615,825.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$590,882.00
Department Total: Non-departmental	$590,882.00
Revenue Totals	$590,882.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$590,882.00
Activity Total: Superior Court	$590,882.00
Department Total: Superior Court Judges	$590,882.00
Revenue Totals:	$590,882.00
Expenditure Totals	$590,882.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$2,440,794.00
Department Total: Non-departmental	$2,440,794.00
Revenue Totals	$2,440,794.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$2,440,794.00
Activity Total: Sheriff Enforcement	$2,440,794.00
Department Total: Sheriff Enforcement	$2,440,794.00
Revenue Totals:	$2,440,794.00
Expenditure Totals	$2,440,794.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$145,000.00
35 - Courts and Law Enforcement	$197,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($16,886.00)
Department Total: Non-departmental	$325,114.00
Revenue Totals	$325,114.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
52VEH - Vehicle Expense	$0.00
53 - Supplies	$0.00
52 - Professional Services	$182,694.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
52GRTS - Grants	$142,420.00
59BIR - Budget Improvement Request	$0.00
Activity Total: District Attorney	$325,114.00
Department Total: District Attorney	$325,114.00
Revenue Totals:	$325,114.00
Expenditure Totals	$325,114.00
Fund Total: District Attorney Asset Forfeit	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,650,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$775,591.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$3,425,591.00
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	$3,425,591.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,593,221.00
51BEN - Benefits	$600,514.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$3,900.00
52DU&SUB - Dues and Subscriptions	$1,600.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$57,000.00
53 - Supplies	$12,400.00
52 - Professional Services	$170,000.00
53UTI - Utilities	$426,700.00
52TR&TR - Travel & Training	$15,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$177,400.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$5,500.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	$121,756.00
Activity Total: E-911	$3,186,191.00
Department Total: E-911	$3,186,191.00
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:	$3,425,591.00
Expenditure Totals	$3,425,591.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$1.00
36 - Investment Earnings	$500.00
38 - Miscellaneous	$250,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$250,501.00
Revenue Totals	$250,501.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$250,501.00
Activity Total: Planning and Zoning	$250,501.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$250,501.00
Revenue Totals:	$250,501.00
Expenditure Totals	$250,501.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$47,700.00
Department Total: Non-departmental	$47,700.00
Revenue Totals	$47,700.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$47,700.00
Activity Total: Sheriff Enforcement	$47,700.00
Department Total: Sheriff Enforcement	$47,700.00
Revenue Totals:	$47,700.00
Expenditure Totals	$47,700.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$361,767.00
Department Total: Non-departmental	$361,767.00
Revenue Totals	$361,767.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$361,767.00
Activity Total: Jail Operations	$361,767.00
Department Total: Sheriff Detention	$361,767.00
Revenue Totals:	$361,767.00
Expenditure Totals	$361,767.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$8,941,260.00
32 - Licenses and Permits	$1,223,000.00
34 - Charges for Services	$69,500.00
38 - Miscellaneous	$4,519,876.00
39 - Other Financing Sources	$328,500.00
Department Total: Non-departmental	$15,082,136.00
Revenue Totals	$15,082,136.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$232,653.00
51BEN - Benefits	$123,405.00
52VEH - Vehicle Expense	$12,900.00
52DU&SUB - Dues and Subscriptions	$985.00
52MAINT - Maintenance Charges	$540.00
53 - Supplies	$5,000.00
52 - Professional Services	$16,500.00
53UTI - Utilities	$2,200.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$78,000.00
53UNIFORM - Uniforms and Clothing	$1,700.00
59BIR - Budget Improvement Request	$8,262.00
Activity Total: Protective Inspection	$485,145.00
Department Total: Building Inspections	$485,145.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$167,010.00
51BEN - Benefits	$86,251.00
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

	2019 BOC Adopt
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,000.00
54 - Capital Outlay	$34,600.00
53UNIFORM - Uniforms and Clothing	$575.00
59BIR - Budget Improvement Request	$10,494.00
Activity Total: General Engineering	$313,473.00
Department Total: Development Control	$313,473.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$276,070.00
51BEN - Benefits	$96,655.00
52ADV - Advertising	$3,000.00
52VEH - Vehicle Expense	$2,244.00
52DU&SUB - Dues and Subscriptions	$1,990.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$11,118.00
52 - Professional Services	$0.00
53UTI - Utilities	$825.00
52TR&TR - Travel & Training	$9,800.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$7,282.00
Activity Total: Planning and Zoning	$410,184.00
Department Total: Planning & Zoning	$410,184.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$117,093.00
51BEN - Benefits	$46,616.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$260.00
53 - Supplies	$520.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,800.00
53MINOR - Minor Equipment and Improvements	$0.00

	2019 BOC Adopt
59BIR - Budget Improvement Request	$10,298.00
Activity Total: Planning and Zoning	$176,587.00
Department Total: Development Services Admin.	$176,587.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$65,206.00
51BEN - Benefits	$36,204.00
52VEH - Vehicle Expense	$2,144.00
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	$1,400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$25,000.00
53UNIFORM - Uniforms and Clothing	$150.00
59BIR - Budget Improvement Request	$1,754.00
Activity Total: Planning and Zoning	$141,378.00
Department Total: Occupational Tax	$141,378.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$189,284.00
51BEN - Benefits	$130,040.00
52VEH - Vehicle Expense	$9,896.00
52DU&SUB - Dues and Subscriptions	$100.00
53 - Supplies	$3,733.00
52 - Professional Services	$625.00
53UTI - Utilities	$2,189.00
52TR&TR - Travel & Training	$1,754.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,273.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	$5,094.00
Activity Total: Planning and Zoning	$344,988.00
Department Total: Code Enforcement Officers	$344,988.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$13,210,381.00
58OTHR - Other	$0.00
Activity Total: Other Financing Uses	$13,210,381.00
Department Total: General Appropriations	$13,210,381.00
Revenue Totals:	$15,082,136.00
Expenditure Totals	$15,082,136.00
Fund Total: Uninc. Area Special District	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
32 - Licenses and Permits	$2,500.00
33 - Intergovernmental	$2,020,000.00
34 - Charges for Services	$2,423,000.00
38 - Miscellaneous	$660,000.00
39 - Other Financing Sources	$10,449,054.00
Department Total: Non-departmental	$15,554,554.00
Revenue Totals	$15,554,554.00
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	$8,966,364.00
51BEN - Benefits	$4,416,258.00
52ADV - Advertising	$18,050.00
52VEH - Vehicle Expense	$401,000.00
52DU&SUB - Dues and Subscriptions	$7,065.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$111,200.00
53 - Supplies	$301,500.00
52 - Professional Services	$280,000.00
53UTI - Utilities	$282,020.00
52TR&TR - Travel & Training	$61,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$97,357.00
53UNIFORM - Uniforms and Clothing	$158,000.00
58OTHR - Other	$125,000.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	$310,840.00
Activity Total: Fire	$15,554,554.00
Department Total: Fire & EMS	$15,554,554.00
Revenue Totals:	$15,554,554.00
Expenditure Totals	$15,554,554.00
Fund Total: Fire Protection Services & EMS	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$317,051.00
34 - Charges for Services	$75,000.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,260,604.00
Department Total: Non-departmental	$1,652,655.00
Revenue Totals	$1,652,655.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$706,110.00
51BEN - Benefits	$404,393.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$26,500.00
52DU&SUB - Dues and Subscriptions	$400.00
52MAINT - Maintenance Charges	$11,867.00
53 - Supplies	$115,500.00
52 - Professional Services	$89,510.00
53UTI - Utilities	$56,900.00
52TR&TR - Travel & Training	$3,200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$38,241.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$8,000.00
58OTHR - Other	$125,000.00
59BIR - Budget Improvement Request	$64,534.00
Activity Total: Animal Control	$1,652,655.00
Department Total: Animal Control	$1,652,655.00
Revenue Totals:	$1,652,655.00
Expenditure Totals	$1,652,655.00
Fund Total: Animal Control Services	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$876,000.00
38 - Miscellaneous	$99,578.00
Department Total: Non-departmental	$975,578.00
Revenue Totals	$975,578.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$109,500.00
Activity Total: Economic Development and Asst.	$109,500.00
Department Total: Chamber of Commerce	$109,500.00
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	$109,500.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$67,217.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Economic Development and Asst.	$176,717.00
Department Total: Tourism & History Commission	$176,717.00
Department: 188 Tourism	
51SAL - Salary and Wage	$53,171.00
51BEN - Benefits	$23,076.00
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

	2019 BOC Adopt
53 - Supplies	$0.00
52 - Professional Services	$93,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$21,000.00
59BIR - Budget Improvement Request	$113,374.00
Activity Total: Economic Development and Asst.	$303,621.00
Department Total: Tourism	$303,621.00
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	$328,500.00
Activity Total: Other Financing Uses	$328,500.00
Department Total: General Appropriations	$328,500.00
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$57,240.00
Activity Total: Recreation	$57,240.00
Department Total: Cultural Arts Council	$57,240.00
Revenue Totals:	$975,578.00
Expenditure Totals	$975,578.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2019 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

	2019 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$192,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$33,088.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$225,088.00
Revenue Totals	$225,088.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$123,800.00
51BEN - Benefits	$63,103.00
52ADV - Advertising	$100.00
53 - Supplies	$1,200.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$1,000.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$3,252.00
Activity Total: Victim Assistance	$197,455.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$27,633.00
Activity Total: Other Financing Uses	$27,633.00
Department Total: Victim Assistance	$225,088.00
Revenue Totals:	$225,088.00
Expenditure Totals	$225,088.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$200,400.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($81,400.00)
Department Total: Non-departmental	$119,000.00
Revenue Totals	$119,000.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
Activity Total: Superior Court	$0.00
Department Total: Superior Court Felony Drug Court	$0.00
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	$16,500.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
52 - Professional Services	$102,500.00
Activity Total: State Court	$119,000.00
Department Total: State DUI Court	$119,000.00
Revenue Totals:	$119,000.00
Expenditure Totals	$119,000.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 323 2016 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$17,294,250.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$17,294,250.00
Revenue Totals	$17,294,250.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$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: 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	$17,294,250.00
Activity Total: Other Financing Uses	$17,294,250.00
Department Total: General Appropriations	$17,294,250.00
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

	2019 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:	$17,294,250.00
Expenditure Totals	$17,294,250.00
Fund Total: 2016 SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2019 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

	2019 BOC Adopt
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
52EQRNT - Equipment Rental	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Capital Transportation Fund	$0.00

Annual Budget by Organization Report

Detail

	2019 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	$17,294,250.00
Department Total: Non-departmental	$17,294,250.00
Revenue Totals	$17,294,250.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
58 - Debt Service	$2,294,250.00
58OTHR - Other	$15,000,000.00
Activity Total: Debt Service	$17,294,250.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$17,294,250.00
Revenue Totals:	$17,294,250.00
Expenditure Totals	$17,294,250.00
Fund Total: 2016 SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,154,840.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$508,190.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,663,030.00
Revenue Totals	$2,663,030.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$595,107.00
51BEN - Benefits	$269,116.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$305,000.00
52DU&SUB - Dues and Subscriptions	$3,200.00
52EQRNT - Equipment Rental	$10,500.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$100,900.00
53 - Supplies	$33,863.00
52 - Professional Services	$225,000.00
53UTI - Utilities	$507,213.00
52TR&TR - Travel & Training	$11,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$360,000.00
57 - Other	$54,110.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$5,425.00
54CLOSURE - Closure and Post Closure	$164,230.00
58OTHR - Other	$1,000.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
59BIR - Budget Improvement Request	$14,266.00
Activity Total: Solid Waste and Recycling	$2,663,030.00
Department Total: Landfill	$2,663,030.00
Revenue Totals:	$2,663,030.00
Expenditure Totals	$2,663,030.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$9,560,510.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$5,830,000.00
Department Total: Non-departmental	$15,390,510.00
Revenue Totals	$15,390,510.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$14,049,376.00
57 - Other	$1,341,134.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$15,390,510.00
Department Total: Risk Management	$15,390,510.00
Revenue Totals:	$15,390,510.00
Expenditure Totals	$15,390,510.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2019 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$956,900.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$956,900.00
Revenue Totals	$956,900.00
Expenditures	
Department: 127 Workers Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$811,900.00
57 - Other	$145,000.00
Activity Total: Risk Management	$956,900.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Workers Comp	$956,900.00
Revenue Totals:	$956,900.00
Expenditure Totals	$956,900.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$184,266,175.00
Expenditure Grand Totals:	$184,266,175.00
Net Grand Totals:	$0.00