Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$82,223,796.00
32 - Licenses and Permits	$45,000.00
33 - Intergovernmental	$5,030,265.00
34 - Charges for Services	$4,029,400.00
35 - Courts and Law Enforcement	$5,092,460.00
36 - Investment Earnings	$487,525.00
38 - Miscellaneous	$5,482,748.00
39 - Other Financing Sources	$30,000.00
Department Total: Non-departmental	$102,421,194.00
Revenue Totals	$102,421,194.00
Expenditures	
Department: 106 District 1 Commissioner	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
53 - Supplies	$3,600.00
59BIR - Budget Improvement Request	$50,000.00
Activity Total: Legislative	$53,600.00
Department Total: District 1 Commissioner	$53,600.00
Department: 107 District 2 Commissioner	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
53 - Supplies	$3,600.00
59BIR - Budget Improvement Request	$50,000.00
Activity Total: Legislative	$53,600.00
Department Total: District 2 Commissioner	$53,600.00
Department: 108 District 3 Commissioner	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
53 - Supplies	$3,600.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$50,000.00
Activity Total: Legislative	$53,600.00
Department Total: District 3 Commissioner	$53,600.00
Department: 109 District 4 Commissioner	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
53 - Supplies	$3,600.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Legislative	$3,600.00
Department Total: District 4 Commissioner	$3,600.00
Department: 110 County Commission	
51SAL - Salary and Wage	$662,386.00
51BEN - Benefits	$299,982.00
52ADV - Advertising	$25,000.00
52VEH - Vehicle Expense	$4,800.00
52DU&SUB - Dues and Subscriptions	$21,400.00
52MAINT - Maintenance Charges	$2,500.00
53 - Supplies	$20,244.00
52 - Professional Services	$24,980.00
53UTI - Utilities	$1,300.00
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	$62,000.00
Activity Total: Legislative	$1,166,992.00
Department Total: County Commission	$1,166,992.00
Department: 111 Internal Auditor	
Activity: 1560 Internal Audit	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Internal Audit	$0.00
Department Total: Internal Auditor	$0.00
Department: 112 External Affairs Director	
Activity: 1300 Executive	
51SAL - Salary and Wage	$144,921.00
51BEN - Benefits	$33,444.00
52ADV - Advertising	$15,000.00
52VEH - Vehicle Expense	$50.00
52DU&SUB - Dues and Subscriptions	$1,000.00
53 - Supplies	$5,228.00
52 - Professional Services	$3,000.00
53UTI - Utilities	$650.00
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
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Executive	$221,113.00
Department Total: External Affairs Director	$221,113.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$287,207.00
51BEN - Benefits	$133,895.00
52ADV - Advertising	$10,000.00
52DU&SUB - Dues and Subscriptions	$1,490.00
52MAINT - Maintenance Charges	$720.00
53 - Supplies	$3,305.00
52 - Professional Services	$21,000.00
53UTI - Utilities	$570.00
52TR&TR - Travel & Training	$11,250.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Human Resources	$456,437.00
Department Total: Human Resources	$456,437.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$2,330.00
53 - Supplies	$173.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$2,503.00
Department Total: Motor Pool	$2,503.00
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	$650,691.00
51BEN - Benefits	$276,838.00
52DU&SUB - Dues and Subscriptions	$1,700.00
52MAINT - Maintenance Charges	$1,280.00
53 - Supplies	$21,234.00
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	($26,000.00)
Activity Total: Financial Administration	$939,243.00
Department Total: Finance	$939,243.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$615,446.00
51BEN - Benefits	$225,951.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$800.00
52DU&SUB - Dues and Subscriptions	$200.00
52MAINT - Maintenance Charges	$474,055.00
53 - Supplies	($13,442.00)
52 - Professional Services	$10,000.00
53UTI - Utilities	$62,640.00
52TR&TR - Travel & Training	$25,400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$52,800.00
59BIR - Budget Improvement Request	$163,500.00
Activity Total: Data Processing/MIS	$1,617,350.00
Department Total: Information Services	$1,617,350.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$87,331.00
51BEN - Benefits	$28,572.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$700.00
52DU&SUB - Dues and Subscriptions	$60.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$3,798.00
52 - Professional Services	$10,000.00
53UTI - Utilities	$27,480.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Records Management	$160,441.00
Department Total: Records Retention	$160,441.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$169,970.00
51BEN - Benefits	$76,513.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,200.00
52DU&SUB - Dues and Subscriptions	$1,538.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$6,705.00
52 - Professional Services	$0.00
53UTI - Utilities	$192.00
52TR&TR - Travel & Training	$3,250.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$250.00
52GRTS - Grants	$3,000.00
59BIR - Budget Improvement Request	$24,630.00
Activity Total: Risk Management	$288,728.00
Department Total: Risk & Safety	$288,728.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$248,102.00
51BEN - Benefits	$143,081.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$23,256.00
52DU&SUB - Dues and Subscriptions	$1,350.00
52EQRNT - Equipment Rental	$900.00
52MAINT - Maintenance Charges	$140,800.00
53 - Supplies	($11,006.00)
52 - Professional Services	$34,120.00
53UTI - Utilities	$28,667.00
52TR&TR - Travel & Training	$1,000.00
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

	2020 BOC Adopt
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: General Govt Buildings and Plant	$785,947.00
Department Total: Property Management	$785,947.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$309,386.00
51BEN - Benefits	$155,062.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$95,351.00
53 - Supplies	$33,355.00
52 - Professional Services	$208,837.00
53UTI - Utilities	$202,076.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,200.00
59BIR - Budget Improvement Request	$7,000.00
Activity Total: General Govt Buildings and Plant	$1,014,167.00
Department Total: Courthouse Maintenance	$1,014,167.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$97,080.00
51BEN - Benefits	$32,886.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,269.00
52EQRNT - Equipment Rental	$1,020.00
52MAINT - Maintenance Charges	$7,525.00
53 - Supplies	$5,971.00
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: Printing and Mail	$145,751.00
Department Total: Printing & Mail	$145,751.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$1,385,837.00
51BEN - Benefits	$711,513.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$222,000.00
52DU&SUB - Dues and Subscriptions	$300.00
52EQRNT - Equipment Rental	$1,000.00
52MAINT - Maintenance Charges	$3,400.00
53 - Supplies	($11,297.00)
52 - Professional Services	$190,750.00
53UTI - Utilities	$70,653.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$5,000.00
52ROADS - Road Maintenance	$533,000.00
59BIR - Budget Improvement Request	$186,000.00
Activity Total: Highways and Streets	$3,299,656.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$3,299,656.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$520,934.00
51BEN - Benefits	$252,432.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$32,000.00
52DU&SUB - Dues and Subscriptions	$4,025.00
52MAINT - Maintenance Charges	$700.00
53 - Supplies	($1,094.00)
52 - Professional Services	$60,000.00
53UTI - Utilities	$24,500.00
52TR&TR - Travel & Training	$6,750.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
52ROADS - Road Maintenance	$391,000.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Highways and Streets	$1,280,747.00
Department Total: DOT Traffic Operations	$1,280,747.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$659,764.00
51BEN - Benefits	$258,154.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$4,550.00
52DU&SUB - Dues and Subscriptions	$24,000.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$14,173.00
52 - Professional Services	$12,000.00
53UTI - Utilities	$2,000.00
52TR&TR - Travel & Training	$4,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$7,500.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($26,000.00)
Activity Total: Public Works Administration	$967,141.00
Department Total: DOT Administration	$967,141.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$741,643.00
51BEN - Benefits	$459,502.00
52ADV - Advertising	$625.00
52VEH - Vehicle Expense	$46,060.00
52DU&SUB - Dues and Subscriptions	$12,000.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$40,480.00
53 - Supplies	$10,035.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
52 - Professional Services	$1,520.00
53UTI - Utilities	$38,593.00
52TR&TR - Travel & Training	$9,700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$5,000.00
59BIR - Budget Improvement Request	($26,000.00)
Activity Total: Maintenance and Shop	$1,342,158.00
Department Total: Fleet Management	$1,342,158.00
Department: 165 Connect Douglas	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$465,504.00
51BEN - Benefits	$187,826.00
52ADV - Advertising	$50,300.00
52VEH - Vehicle Expense	$437,344.00
52DU&SUB - Dues and Subscriptions	$675.00
52MAINT - Maintenance Charges	$54,800.00
53 - Supplies	($65,380.00)
52 - Professional Services	$2,145,025.00
53UTI - Utilities	$31,464.00
52TR&TR - Travel & Training	$400.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$900.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Economic Development and Asst.	$3,295,858.00
Department Total: Connect Douglas	$3,295,858.00
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

	2020 BOC Adopt
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: 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

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$0.00
Activity: 2180 Clerk of Superior Court	
52GRTS - Grants	$0.00
Activity Total: Clerk of Superior Court	$0.00
Activity: 2600 Juvenile Court	
52ADV - Advertising	$0.00
52GRTS - Grants	$0.00
Activity Total: Juvenile Court	$0.00
Activity: 3300 Sheriff Enforcement	
52GRTS - Grants	$0.00
Activity Total: Sheriff Enforcement	$0.00
Activity: 3390 Sheriff Other	
52GRTS - Grants	$0.00
Activity Total: Sheriff Other	$0.00
Activity: 4200 Highways and Streets	
52GRTS - Grants	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 6100 Recreation	
52GRTS - Grants	$0.00
Activity Total: Recreation	$0.00
Activity: 7500 Economic Development and Asst.	
52GRTS - Grants	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Grants	$0.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
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

	2020 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Planning & Zoning	$0.00
Department: 182 Development Services Admin.	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Development Services Admin.	$0.00
Department: 183 Occupational Tax	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
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

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Occupational Tax	$0.00
Department: 184 Code Enforcement Officers	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Code Enforcement Officers	$0.00
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$339,500.00
Activity Total: Economic Development and Asst.	$339,500.00
Department Total: Industrial Development	$339,500.00
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

	2020 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	$92,000.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$177,688.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$180,000.00
53UTI - Utilities	$899,494.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$42,768.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$200,000.00
52ROADS - Road Maintenance	$0.00
58OTHR - Other	$260,000.00
59BIR - Budget Improvement Request	($1,461,446.00)
Activity Total: General Supervision	$505,204.00
Activity: 1555 Risk Management	
52 - Professional Services	$2,319,000.00
55 - Interfund / Interdepartmental Charges	$2,547,720.00
52GRTS - Grants	$0.00
Activity Total: Risk Management	$4,866,720.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$5,781,634.00
Activity Total: Other Financing Uses	$5,781,634.00
Department Total: General Appropriations	$11,153,558.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$297,999.00
51BEN - Benefits	$132,747.00
52ADV - Advertising	$33,750.00
52VEH - Vehicle Expense	$778.00

	2020 BOC Adopt
52DU&SUB - Dues and Subscriptions	$7,293.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$21,334.00
52 - Professional Services	$48,660.00
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	($13,000.00)
Activity Total: Public Information	$539,521.00
Department Total: Communications & Relations	$539,521.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$272,087.00
51BEN - Benefits	$126,781.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$1,285.00
52MAINT - Maintenance Charges	$680.00
53 - Supplies	$6,634.00
52 - Professional Services	$750.00
53UTI - Utilities	$470.00
52TR&TR - Travel & Training	$1,700.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Purchasing	$397,687.00
Department Total: Purchasing	$397,687.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$1,296,272.00
51BEN - Benefits	$643,610.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,791.00
52MAINT - Maintenance Charges	$43,549.00

	2020 BOC Adopt
53 - Supplies	$58,444.00
52 - Professional Services	$302,670.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,530.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($39,000.00)
Activity Total: Clerk of Superior Court	$2,311,266.00
Department Total: Clerk of Superior Court	$2,311,266.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$679,369.00
51BEN - Benefits	$257,057.00
52DU&SUB - Dues and Subscriptions	$1,830.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$21,060.00
52 - Professional Services	$2,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Magistrate Court	$953,816.00
Department Total: Magistrate Court	$953,816.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$74,919.00
51BEN - Benefits	$31,462.00
52AU&LEG - Audit and Legal	$165,000.00
52DU&SUB - Dues and Subscriptions	$7,200.00
53 - Supplies	($17,844.00)
52 - Professional Services	$445,513.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$1,950.00

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Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Law	$708,811.00
Department Total: Legal Services	$708,811.00
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$1,248,773.00
51BEN - Benefits	$549,728.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$8,000.00
52DU&SUB - Dues and Subscriptions	$20,000.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$23,929.00
52 - Professional Services	$7,000.00
53UTI - Utilities	$1,300.00
52TR&TR - Travel & Training	$15,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,400.00
59BIR - Budget Improvement Request	$1,000.00
Activity Total: State Court	$1,882,630.00
Department Total: Solicitors Office	$1,882,630.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$2,375,897.00
51BEN - Benefits	$1,005,284.00
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	$53,489.00
52 - Professional Services	$33,000.00
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$18,949.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($78,000.00)
Activity Total: District Attorney	$3,481,386.00
Department Total: District Attorney	$3,481,386.00
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$207,697.00
51BEN - Benefits	$84,111.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52VEH - Vehicle Expense	$5,918.00
52DU&SUB - Dues and Subscriptions	$1,351.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,350.00
53 - Supplies	($485.00)
52 - Professional Services	$300,278.00
53UTI - Utilities	$23,506.00
52TR&TR - Travel & Training	$9,467.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Superior Court	$623,893.00
Department Total: Superior Court Felony Drug Court	$623,893.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$197,847.00
51BEN - Benefits	$43,754.00
52DU&SUB - Dues and Subscriptions	$1,965.00
52MAINT - Maintenance Charges	$50,940.00
53 - Supplies	($2,897.00)
52 - Professional Services	$270,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$561,609.00
Department Total: Superior Court Judges	$561,609.00
Department: 236 Superior Court Operations	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$0.00
Department Total: Superior Court Operations	$0.00
Department: 237 State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$520,012.00
51BEN - Benefits	$216,737.00
52DU&SUB - Dues and Subscriptions	$1,930.00
52MAINT - Maintenance Charges	$1,920.00
53 - Supplies	($72.00)
52 - Professional Services	$182,000.00
53UTI - Utilities	$912.00
52TR&TR - Travel & Training	$4,638.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: State Court	$915,077.00
Department Total: State Court	$915,077.00
Department: 238 State DUI Court	
51SAL - Salary and Wage	$147,775.00
51BEN - Benefits	$71,937.00
52ADV - Advertising	$0.00

	2020 BOC Adopt
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$2,880.00
53 - Supplies	$287.00
52 - Professional Services	$98,755.00
53UTI - Utilities	$3,951.00
52TR&TR - Travel & Training	$5,494.00
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	$331,679.00
Department Total: State DUI Court	$331,679.00
Department: 239 Clerk of State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$435,758.00
51BEN - Benefits	$189,861.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$21,789.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: State Court	$635,608.00
Department Total: Clerk of State Court	$635,608.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$393,587.00
51BEN - Benefits	$162,974.00
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	$10,029.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00

	2020 BOC Adopt
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Probate Court	$564,450.00
Department Total: Probate Court	$564,450.00
Department: 245 Misdemeanor Probation Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$0.00
Department Total: Misdemeanor Probation Office	$0.00
Department: 247 Misdemeanor Drug Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00

	2020 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$0.00
Department Total: Misdemeanor Drug Court	$0.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,517,810.00
51BEN - Benefits	$597,088.00
52AU&LEG - Audit and Legal	$375,000.00
52VEH - Vehicle Expense	$5,000.00
52DU&SUB - Dues and Subscriptions	$20,000.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$5,560.00
52 - Professional Services	$52,000.00
53UTI - Utilities	$5,000.00
52TR&TR - Travel & Training	$17,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$38,750.00
Activity Total: Public Defender	$2,636,708.00
Department Total: Public Defender	$2,636,708.00
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

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Detail

	2020 BOC Adopt
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$658,425.00
51BEN - Benefits	$269,228.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$750,000.00
52DU&SUB - Dues and Subscriptions	$3,933.00
52MAINT - Maintenance Charges	$4,950.00
53 - Supplies	($13,217.00)
52 - Professional Services	$98,400.00
53UTI - Utilities	$185.00
52TR&TR - Travel & Training	$16,150.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($231,108.00)
Activity Total: Juvenile Court	$1,557,146.00
Department Total: Juvenile Court	$1,557,146.00
Department: 262 Juvenile Public Defender	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$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	$218,108.00
Activity Total: Juvenile Court	$218,108.00
Department Total: Juvenile Public Defender	$218,108.00
Department: 265 Juvenile Programs Administration	
51SAL - Salary and Wage	$768,625.00
51BEN - Benefits	$333,579.00
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	$1,500.00

	2020 BOC Adopt
53 - Supplies	$18,691.00
52 - Professional Services	$37,800.00
53UTI - Utilities	$2,700.00
52TR&TR - Travel & Training	$13,800.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	($26,000.00)
Activity Total: Juvenile Court	$1,150,870.00
Department Total: Juvenile Programs Administration	$1,150,870.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$125,935.00
51BEN - Benefits	$23,840.00
52VEH - Vehicle Expense	$9,000.00
52DU&SUB - Dues and Subscriptions	$1,700.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$597.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$1,500.00
52TR&TR - Travel & Training	$9,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$5,000.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Coroner	$214,552.00
Department Total: Coroner	$214,552.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$10,639,192.00
51BEN - Benefits	$4,936,426.00
52ADV - Advertising	$23,018.00

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Detail

	2020 BOC Adopt
52VEH - Vehicle Expense	$958,950.00
52DU&SUB - Dues and Subscriptions	$6,700.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$21,879.00
52MAINT - Maintenance Charges	$156,000.00
53 - Supplies	$88,856.00
52 - Professional Services	$320,000.00
53UTI - Utilities	$127,900.00
52TR&TR - Travel & Training	$171,811.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$13,100.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$159,930.00
52GRTS - Grants	$23,000.00
59BIR - Budget Improvement Request	$1,126,000.00
Activity Total: Sheriff Enforcement	$18,772,762.00
Department Total: Sheriff Enforcement	$18,772,762.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$9,617,802.00
51BEN - Benefits	$4,269,241.00
52ADV - Advertising	$9,508.00
52VEH - Vehicle Expense	$119,576.00
52DU&SUB - Dues and Subscriptions	$2,685.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$568,898.00
53 - Supplies	$3,844,165.00
52 - Professional Services	$140,000.00
53UTI - Utilities	$1,039,840.00
52TR&TR - Travel & Training	$62,550.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00

	2020 BOC Adopt
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$148,375.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	($299,000.00)
Activity Total: Jail Operations	$19,523,640.00
Department Total: Sheriff Detention	$19,523,640.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$1,143,170.00
51BEN - Benefits	$494,325.00
52ADV - Advertising	$11,000.00
52VEH - Vehicle Expense	$3,500.00
52DU&SUB - Dues and Subscriptions	$2,000.00
52MAINT - Maintenance Charges	$43,787.00
53 - Supplies	$100,356.00
52 - Professional Services	$130,000.00
53UTI - Utilities	$600.00
52TR&TR - Travel & Training	$18,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
58OTHR - Other	$150,000.00
59BIR - Budget Improvement Request	$1,017,000.00
Activity Total: Tax Commissioner	$3,116,238.00
Department Total: Tax Commissioner	$3,116,238.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$23,460.00
51BEN - Benefits	$1,858.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$50,000.00
52DU&SUB - Dues and Subscriptions	$7,815.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$28,174.00
52 - Professional Services	$30,500.00

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Detail

	2020 BOC Adopt
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	$0.00
Activity Total: Tax Assessor	$149,037.00
Department Total: Board of Tax Assessors	$149,037.00
Department: 330 Appraisal	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$760,859.00
51BEN - Benefits	$389,786.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$8,700.00
52DU&SUB - Dues and Subscriptions	$5,206.00
52MAINT - Maintenance Charges	$532.00
53 - Supplies	$12,807.00
52 - Professional Services	$18,797.00
53UTI - Utilities	$63,600.00
52TR&TR - Travel & Training	$7,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($26,000.00)
Activity Total: Tax Assessor	$1,244,037.00
Department Total: Appraisal	$1,244,037.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$160,885.00
51BEN - Benefits	$59,665.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$120.00
52MAINT - Maintenance Charges	$23,700.00
53 - Supplies	$4,711.00
52 - Professional Services	$0.00

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Detail

	2020 BOC Adopt
53UTI - Utilities	$456.00
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	$80,000.00
Activity Total: Planning and Zoning	$343,537.00
Department Total: GIS Mapping	$343,537.00
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$41,000.00
51BEN - Benefits	$3,248.00
52ADV - Advertising	$260.00
53 - Supplies	$3,797.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$2,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Equalization Board	$50,805.00
Department Total: Tax Equalization Board	$50,805.00
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

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	2020 BOC Adopt
Department: 415 Election Board	
Activity: 1400 Elections	
51SAL - Salary and Wage	$569,279.00
51BEN - Benefits	$115,250.00
52ADV - Advertising	$4,000.00
52VEH - Vehicle Expense	$1,100.00
52DU&SUB - Dues and Subscriptions	$400.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,000.00
53 - Supplies	$283,926.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$470.00
52TR&TR - Travel & Training	$10,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$27,328.00
Activity Total: Elections	$1,051,253.00
Department Total: Election Board	$1,051,253.00
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

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Detail

	2020 BOC Adopt
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	$129,263.00
51BEN - Benefits	$63,647.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$5,400.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$4,400.00
53 - Supplies	$278.00
52 - Professional Services	$62,229.00
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	$0.00
Activity Total: Emergency Management	$284,967.00
Department Total: Emergency Management	$284,967.00
Department: 810 Public Welfare	
Activity: 5400 Welfare	
52VEH - Vehicle Expense	$0.00
52 - Professional Services	$150,000.00
57 - Other	$259,339.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$409,339.00
Department Total: Public Welfare	$409,339.00
Department: 820 Dept. of Family & Children Svcs.	
57 - Other	$73,332.00

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	2020 BOC Adopt
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$73,332.00
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.	$73,332.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$694,625.00
51BEN - Benefits	$327,360.00
52ADV - Advertising	$400.00
52VEH - Vehicle Expense	$54,000.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$5,866.00
53 - Supplies	$213,392.00
52 - Professional Services	$25,879.00
53UTI - Utilities	$49,180.00
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$48,420.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	($13,000.00)
Activity Total: Community Services	$1,413,422.00
Department Total: Senior Services	$1,413,422.00
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

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Detail

	2020 BOC Adopt
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	$8,555.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$8,555.00
Department Total: SHARE House	$8,555.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$604,776.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$604,776.00
Department Total: Community Services Board	$604,776.00
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$389,746.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$389,746.00
Department Total: Board of Health	$389,746.00
Department: 870 Boys & Girls Club	
Activity: 6100 Recreation	
52 - Professional Services	$14,259.00
Activity Total: Recreation	$14,259.00
Department Total: Boys & Girls Club	$14,259.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Department: 910 Cooperative Extension Services	
Activity: 7100 Conservation	
51SAL - Salary and Wage	$97,735.00
51BEN - Benefits	$7,509.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,800.00
52DU&SUB - Dues and Subscriptions	$730.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,400.00
53 - Supplies	$5,196.00
52 - Professional Services	$3,700.00
53UTI - Utilities	$12,600.00
52TR&TR - Travel & Training	$2,600.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$210.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Conservation	$134,480.00
Department Total: Cooperative Extension Services	$134,480.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,552,988.00
51BEN - Benefits	$704,220.00
52ADV - Advertising	$15,075.00
52VEH - Vehicle Expense	$123,000.00
52DU&SUB - Dues and Subscriptions	$2,502.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$160,600.00
53 - Supplies	$38,908.00
52 - Professional Services	$157,100.00
53UTI - Utilities	$371,000.00
52TR&TR - Travel & Training	$10,124.00
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	$5,000.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$97,000.00
Activity Total: Parks	$3,240,517.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Parks & Recreation	$3,240,517.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$490,096.00
51BEN - Benefits	$111,592.00
52ADV - Advertising	$750.00
52VEH - Vehicle Expense	$4,240.00
52DU&SUB - Dues and Subscriptions	$210.00
52EQRNT - Equipment Rental	$870.00
52MAINT - Maintenance Charges	$73,980.00
53 - Supplies	$27,237.00
52 - Professional Services	$44,650.00
53UTI - Utilities	$105,862.00
52TR&TR - Travel & Training	$2,175.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$3,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Recreation	$864,662.00
Department Total: Aquatic Center	$864,662.00
Department: 924 Senior Center	
51SAL - Salary and Wage	$141,991.00
51BEN - Benefits	$85,647.00
52ADV - Advertising	$850.00
52VEH - Vehicle Expense	$3,500.00
52DU&SUB - Dues and Subscriptions	$1,059.00
52EQRNT - Equipment Rental	$200.00
52MAINT - Maintenance Charges	$40,000.00
53 - Supplies	$11,587.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
52 - Professional Services	$107,000.00
53UTI - Utilities	$41,537.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$630.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Recreation	$435,001.00
Department Total: Senior Center	$435,001.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$973,557.00
51BEN - Benefits	$437,601.00
52ADV - Advertising	$12,900.00
52DU&SUB - Dues and Subscriptions	$465.00
52EQRNT - Equipment Rental	$195.00
52MAINT - Maintenance Charges	$57,000.00
53 - Supplies	$356,962.00
52 - Professional Services	$49,685.00
53UTI - Utilities	$99,457.00
52TR&TR - Travel & Training	$6,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	($26,000.00)
Activity Total: Libraries	$1,970,322.00
Department Total: Libraries	$1,970,322.00
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:	$102,421,194.00
Expenditure Totals	$102,421,194.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$600,853.00
Department Total: Non-departmental	$600,853.00
Revenue Totals	$600,853.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$600,853.00
Activity Total: Superior Court	$600,853.00
Department Total: Superior Court Judges	$600,853.00
Revenue Totals:	$600,853.00
Expenditure Totals	$600,853.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$2,345,593.00
Department Total: Non-departmental	$2,345,593.00
Revenue Totals	$2,345,593.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$2,345,593.00
Activity Total: Sheriff Enforcement	$2,345,593.00
Department Total: Sheriff Enforcement	$2,345,593.00
Revenue Totals:	$2,345,593.00
Expenditure Totals	$2,345,593.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$100,000.00
35 - Courts and Law Enforcement	$100,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$200,000.00
Revenue Totals	$200,000.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
52VEH - Vehicle Expense	$0.00
53 - Supplies	$0.00
52 - Professional Services	$100,000.00
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	$100,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: District Attorney	$200,000.00
Department Total: District Attorney	$200,000.00
Revenue Totals:	$200,000.00
Expenditure Totals	$200,000.00
Fund Total: District Attorney Asset Forfeit	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,600,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$650,553.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$3,250,553.00
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	$3,250,553.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,710,917.00
51BEN - Benefits	$688,706.00
52ADV - Advertising	$800.00
52VEH - Vehicle Expense	$3,600.00
52DU&SUB - Dues and Subscriptions	$900.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$48,500.00
53 - Supplies	$11,800.00
52 - Professional Services	$170,000.00
53UTI - Utilities	$357,580.00
52TR&TR - Travel & Training	$12,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$5,500.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$140,000.00
Activity Total: E-911	$3,150,553.00
Department Total: E-911	$3,150,553.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$100,000.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$100,000.00
Department Total: E-911 Wireless	$100,000.00
Revenue Totals:	$3,250,553.00
Expenditure Totals	$3,250,553.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2020 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

	2020 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$40,743.00
Department Total: Non-departmental	$40,743.00
Revenue Totals	$40,743.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$40,743.00
Activity Total: Sheriff Enforcement	$40,743.00
Department Total: Sheriff Enforcement	$40,743.00
Revenue Totals:	$40,743.00
Expenditure Totals	$40,743.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$491,468.00
Department Total: Non-departmental	$491,468.00
Revenue Totals	$491,468.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$491,468.00
Activity Total: Jail Operations	$491,468.00
Department Total: Sheriff Detention	$491,468.00
Revenue Totals:	$491,468.00
Expenditure Totals	$491,468.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$9,329,164.00
32 - Licenses and Permits	$1,329,647.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$61,000.00
38 - Miscellaneous	($678,578.00)
39 - Other Financing Sources	$525,000.00
Department Total: Non-departmental	$10,566,233.00
Revenue Totals	$10,566,233.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$256,015.00
51BEN - Benefits	$141,216.00
52VEH - Vehicle Expense	$13,900.00
52DU&SUB - Dues and Subscriptions	$985.00
52MAINT - Maintenance Charges	$540.00
53 - Supplies	$5,000.00
52 - Professional Services	$14,500.00
53UTI - Utilities	$2,200.00
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	$0.00
Activity Total: Protective Inspection	$439,056.00
Department Total: Building Inspections	$439,056.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$188,760.00
51BEN - Benefits	$97,286.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$7,695.00
52DU&SUB - Dues and Subscriptions	$615.00
53 - Supplies	$2,933.00

	2020 BOC Adopt
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$2,475.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$575.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$300,639.00
Department Total: Development Control	$300,639.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$301,762.00
51BEN - Benefits	$112,917.00
52ADV - Advertising	$27,200.00
52VEH - Vehicle Expense	$1,400.00
52DU&SUB - Dues and Subscriptions	$11,865.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$14,918.00
52 - Professional Services	$0.00
53UTI - Utilities	$825.00
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$479,087.00
Department Total: Planning & Zoning	$479,087.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$135,007.00
51BEN - Benefits	$53,138.00
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

	2020 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$190,725.00
Department Total: Development Services Admin.	$190,725.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$71,144.00
51BEN - Benefits	$40,221.00
52VEH - Vehicle Expense	$1,600.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$7,000.00
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	$0.00
53UNIFORM - Uniforms and Clothing	$150.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$123,735.00
Department Total: Occupational Tax	$123,735.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$207,340.00
51BEN - Benefits	$143,537.00
52VEH - Vehicle Expense	$10,389.00
52DU&SUB - Dues and Subscriptions	$100.00
53 - Supplies	$4,000.00
52 - Professional Services	$680.00
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	$2,000.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$371,989.00
Department Total: Code Enforcement Officers	$371,989.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$8,661,002.00
58OTHR - Other	$0.00
Activity Total: Other Financing Uses	$8,661,002.00
Department Total: General Appropriations	$8,661,002.00
Revenue Totals:	$10,566,233.00
Expenditure Totals	$10,566,233.00
Fund Total: Uninc. Area Special District	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
32 - Licenses and Permits	$2,500.00
33 - Intergovernmental	$2,045,200.00
34 - Charges for Services	$2,506,500.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	($575,001.00)
39 - Other Financing Sources	$12,584,066.00
Department Total: Non-departmental	$16,563,265.00
Revenue Totals	$16,563,265.00
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	$10,135,672.00
51BEN - Benefits	$4,657,281.00
52ADV - Advertising	$11,050.00
52VEH - Vehicle Expense	$452,000.00
52DU&SUB - Dues and Subscriptions	$7,065.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$110,900.00
53 - Supplies	$301,500.00
52 - Professional Services	$300,000.00
53UTI - Utilities	$257,897.00
52TR&TR - Travel & Training	$61,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$125,000.00
58OTHR - Other	$125,000.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Fire	$16,563,265.00
Department Total: Fire & EMS	$16,563,265.00
Revenue Totals:	$16,563,265.00
Expenditure Totals	$16,563,265.00
Fund Total: Fire Protection Services & EMS	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$315,851.00
34 - Charges for Services	$58,800.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$575,000.00
39 - Other Financing Sources	$658,569.00
Department Total: Non-departmental	$1,608,220.00
Revenue Totals	$1,608,220.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$786,194.00
51BEN - Benefits	$409,290.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$25,000.00
52DU&SUB - Dues and Subscriptions	$400.00
52MAINT - Maintenance Charges	$12,267.00
53 - Supplies	$103,250.00
52 - Professional Services	$78,919.00
53UTI - Utilities	$55,800.00
52TR&TR - Travel & Training	$3,300.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$6,300.00
58OTHR - Other	$125,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Animal Control	$1,608,220.00
Department Total: Animal Control	$1,608,220.00
Revenue Totals:	$1,608,220.00
Expenditure Totals	$1,608,220.00
Fund Total: Animal Control Services	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$1,400,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$1,400,000.00
Revenue Totals	$1,400,000.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$153,125.00
Activity Total: Economic Development and Asst.	$153,125.00
Department Total: Chamber of Commerce	$153,125.00
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	$130,000.00
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	$0.00
Activity Total: Economic Development and Asst.	$130,000.00
Department Total: Tourism & History Commission	$130,000.00
Department: 188 Tourism	
51SAL - Salary and Wage	$101,345.00
51BEN - Benefits	$31,715.00
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

	2020 BOC Adopt
53 - Supplies	$0.00
52 - Professional Services	$326,315.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Economic Development and Asst.	$459,375.00
Department Total: Tourism	$459,375.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
52 - Professional Services	$75,260.00
54 - Capital Outlay	$0.00
Activity Total: General Supervision	$75,260.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$525,000.00
Activity Total: Other Financing Uses	$525,000.00
Department Total: General Appropriations	$600,260.00
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:	$1,400,000.00
Expenditure Totals	$1,400,000.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 291 Sidewalk	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$1,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$1,000.00
Revenue Totals	$1,000.00
Expenditures	
Department: 175 Development Control	
Activity: 1575 General Engineering	
54 - Capital Outlay	$1,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$1,000.00
Department Total: Development Control	$1,000.00
Revenue Totals:	$1,000.00
Expenditure Totals	$1,000.00
Fund Total: Sidewalk	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$204,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$36,576.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$240,576.00
Revenue Totals	$240,576.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$138,138.00
51BEN - Benefits	$65,138.00
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	$0.00
Activity Total: Victim Assistance	$210,576.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$30,000.00
Activity Total: Other Financing Uses	$30,000.00
Department Total: Victim Assistance	$240,576.00
Revenue Totals:	$240,576.00
Expenditure Totals	$240,576.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$222,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	($50,400.00)
Department Total: Non-departmental	$171,600.00
Revenue Totals	$171,600.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
53 - Supplies	$0.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$29,100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
Activity Total: Superior Court	$29,100.00
Department Total: Superior Court Felony Drug Court	$29,100.00
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

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Department: 238 State DUI Court	
Activity: 2300 State Court	
53 - Supplies	$16,500.00
52 - Professional Services	$108,000.00
52TR&TR - Travel & Training	$18,000.00
Activity Total: State Court	$142,500.00
Department Total: State DUI Court	$142,500.00
Revenue Totals:	$171,600.00
Expenditure Totals	$171,600.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 323 2016 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$19,469,250.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$19,469,250.00
Revenue Totals	$19,469,250.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$65,323.00
51BEN - Benefits	$32,993.00
53 - Supplies	$0.00
52 - Professional Services	($98,316.00)
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
53MINOR - Minor Equipment and Improvements	$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	$19,469,250.00
Activity Total: Other Financing Uses	$19,469,250.00
Department Total: General Appropriations	$19,469,250.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
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	
54 - Capital Outlay	$0.00
Activity Total: Parks	$0.00
Department Total: Parks & Recreation	$0.00
Revenue Totals:	$19,469,250.00
Expenditure Totals	$19,469,250.00
Fund Total: 2016 SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2020 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
52 - Professional Services	$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

	2020 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	$19,469,250.00
Department Total: Non-departmental	$19,469,250.00
Revenue Totals	$19,469,250.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
58 - Debt Service	$1,469,250.00
58OTHR - Other	$18,000,000.00
Activity Total: Debt Service	$19,469,250.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$19,469,250.00
Revenue Totals:	$19,469,250.00
Expenditure Totals	$19,469,250.00
Fund Total: 2016 SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,024,967.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$523,043.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,548,010.00
Revenue Totals	$2,548,010.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$703,040.00
51BEN - Benefits	$283,338.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$280,000.00
52DU&SUB - Dues and Subscriptions	$2,200.00
52EQRNT - Equipment Rental	$10,500.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$100,900.00
53 - Supplies	$21,050.00
52 - Professional Services	$220,000.00
53UTI - Utilities	$616,457.00
52TR&TR - Travel & Training	$11,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$46,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$4,425.00
54CLOSURE - Closure and Post Closure	$120,000.00
58OTHR - Other	$1,000.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
59BIR - Budget Improvement Request	$125,000.00
Activity Total: Solid Waste and Recycling	$2,548,010.00
Department Total: Landfill	$2,548,010.00
Revenue Totals:	$2,548,010.00
Expenditure Totals	$2,548,010.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2020 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$15,312,896.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,200,000.00
Department Total: Non-departmental	$16,512,896.00
Revenue Totals	$16,512,896.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$14,984,722.00
57 - Other	$1,528,174.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$16,512,896.00
Department Total: Risk Management	$16,512,896.00
Revenue Totals:	$16,512,896.00
Expenditure Totals	$16,512,896.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2020 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:	$199,108,105.00
Expenditure Grand Totals:	$199,108,105.00
Net Grand Totals:	$0.00