Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$87,342,335.00
32 - Licenses and Permits	$47,000.00
33 - Intergovernmental	$3,752,471.00
34 - Charges for Services	$3,234,733.00
35 - Courts and Law Enforcement	$4,219,200.00
36 - Investment Earnings	$120,000.00
38 - Miscellaneous	($41,033.00)
39 - Other Financing Sources	$30,000.00
Department Total: Non-departmental	$98,704,706.00
Revenue Totals	$98,704,706.00
Expenditures	
Department: 106 District 1 Commissioner	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$37,055.00
51BEN - Benefits	$2,934.00
53 - Supplies	$6,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$13,071.00
Activity Total: Legislative	$59,060.00
Department Total: District 1 Commissioner	$59,060.00
Department: 107 District 2 Commissioner	
51SAL - Salary and Wage	$37,055.00
51BEN - Benefits	$2,934.00
53 - Supplies	$6,000.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$13,071.00
Activity Total: Legislative	$59,060.00
Department Total: District 2 Commissioner	$59,060.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 108 District 3 Commissioner	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$37,055.00
51BEN - Benefits	$2,934.00
53 - Supplies	$6,000.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$13,071.00
Activity Total: Legislative	$59,060.00
Department Total: District 3 Commissioner	$59,060.00
Department: 109 District 4 Commissioner	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
53 - Supplies	$6,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$10,000.00
Activity Total: Legislative	$16,000.00
Department Total: District 4 Commissioner	$16,000.00
Department: 110 County Commission	
51SAL - Salary and Wage	$612,398.00
51BEN - Benefits	$275,224.00
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	$14,175.00
52 - Professional Services	$24,980.00
53UTI - Utilities	$1,300.00
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	$0.00
Activity Total: Legislative	$995,777.00
Department Total: County Commission	$995,777.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
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
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	$137,628.00
51BEN - Benefits	$26,576.00
52ADV - Advertising	$15,000.00
52VEH - Vehicle Expense	$50.00
52DU&SUB - Dues and Subscriptions	$500.00
53 - Supplies	$815.00
52 - Professional Services	$3,000.00
53UTI - Utilities	$650.00
52TR&TR - Travel & Training	$6,820.00
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	$191,039.00
Department Total: External Affairs Director	$191,039.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$246,617.00
51BEN - Benefits	$97,025.00
52ADV - Advertising	$4,945.00
52DU&SUB - Dues and Subscriptions	$1,168.00
52MAINT - Maintenance Charges	$720.00
53 - Supplies	$823.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52 - Professional Services	$21,000.00
53UTI - Utilities	$570.00
52TR&TR - Travel & Training	$5,625.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Human Resources	$378,493.00
Department Total: Human Resources	$378,493.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$1,080.00
53 - Supplies	$70.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$1,150.00
Department Total: Motor Pool	$1,150.00
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	$559,917.00
51BEN - Benefits	$232,763.00
52DU&SUB - Dues and Subscriptions	$1,700.00
52MAINT - Maintenance Charges	$1,280.00
53 - Supplies	$18,514.00
52 - Professional Services	$4,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$4,750.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$822,924.00
Department Total: Finance	$822,924.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$598,465.00
51BEN - Benefits	$217,933.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$800.00
52DU&SUB - Dues and Subscriptions	$200.00
52MAINT - Maintenance Charges	$549,136.00
53 - Supplies	($47,105.00)
52 - Professional Services	$10,000.00
53UTI - Utilities	$42,640.00
52TR&TR - Travel & Training	$12,700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$108,865.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Data Processing/MIS	$1,493,634.00
Department Total: Information Services	$1,493,634.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$84,098.00
51BEN - Benefits	$25,195.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$350.00
52DU&SUB - Dues and Subscriptions	$60.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$200.00
52 - Professional Services	$12,479.00
53UTI - Utilities	$26,930.00
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: Records Management	$149,312.00
Department Total: Records Retention	$149,312.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$184,700.00
51BEN - Benefits	$75,090.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$2,200.00
52DU&SUB - Dues and Subscriptions	$1,488.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$3,675.00
52 - Professional Services	$0.00
53UTI - Utilities	$195.00
52TR&TR - Travel & Training	$1,500.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$90.00
52GRTS - Grants	$3,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Risk Management	$272,418.00
Department Total: Risk & Safety	$272,418.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$203,783.00
51BEN - Benefits	$118,511.00
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	$140,750.00
53 - Supplies	($15,281.00)
52 - Professional Services	$18,150.00
53UTI - Utilities	$26,787.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$186,178.00
53UNIFORM - Uniforms and Clothing	$2,500.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: General Govt Buildings and Plant	$707,384.00
Department Total: Property Management	$707,384.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$288,595.00
51BEN - Benefits	$154,655.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$90,351.00
53 - Supplies	($10,939.00)
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	$1,378.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Govt Buildings and Plant	$935,853.00
Department Total: Courthouse Maintenance	$935,853.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$93,484.00
51BEN - Benefits	$29,007.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,034.00
52EQRNT - Equipment Rental	$1,020.00
52MAINT - Maintenance Charges	$7,225.00
53 - Supplies	$4,713.00
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

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Printing and Mail	$136,483.00
Department Total: Printing & Mail	$136,483.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$1,193,543.00
51BEN - Benefits	$614,873.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$177,000.00
52DU&SUB - Dues and Subscriptions	$300.00
52EQRNT - Equipment Rental	$10,000.00
52MAINT - Maintenance Charges	$3,400.00
53 - Supplies	($55,735.00)
52 - Professional Services	$90,750.00
53UTI - Utilities	$69,300.00
52TR&TR - Travel & Training	$500.00
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	$0.00
Activity Total: Highways and Streets	$2,642,431.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$2,642,431.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$473,087.00
51BEN - Benefits	$218,542.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$12,000.00
52DU&SUB - Dues and Subscriptions	$3,950.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52MAINT - Maintenance Charges	$700.00
53 - Supplies	($35,290.00)
52 - Professional Services	$60,000.00
53UTI - Utilities	$24,160.00
52TR&TR - Travel & Training	$3,450.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,500.00
52ROADS - Road Maintenance	$391,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Highways and Streets	$1,153,599.00
Department Total: DOT Traffic Operations	$1,153,599.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$515,272.00
51BEN - Benefits	$207,219.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$3,550.00
52DU&SUB - Dues and Subscriptions	$17,000.00
52MAINT - Maintenance Charges	$11,500.00
53 - Supplies	$9,202.00
52 - Professional Services	$6,000.00
53UTI - Utilities	$2,000.00
52TR&TR - Travel & Training	$2,750.00
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: Public Works Administration	$776,993.00
Department Total: DOT Administration	$776,993.00
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$673,587.00
51BEN - Benefits	$403,374.00
52ADV - Advertising	$625.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52VEH - Vehicle Expense	$37,810.00
52DU&SUB - Dues and Subscriptions	$22,000.00
52EQRNT - Equipment Rental	$3,000.00
52MAINT - Maintenance Charges	$40,480.00
53 - Supplies	($1,603.00)
52 - Professional Services	$1,520.00
53UTI - Utilities	$18,593.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Maintenance and Shop	$1,206,386.00
Department Total: Fleet Management	$1,206,386.00
Department: 165 Connect Douglas	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$450,521.00
51BEN - Benefits	$175,387.00
52ADV - Advertising	$45,300.00
52VEH - Vehicle Expense	$368,344.00
52DU&SUB - Dues and Subscriptions	$675.00
52MAINT - Maintenance Charges	$54,800.00
53 - Supplies	($201,466.00)
52 - Professional Services	$2,145,025.00
53UTI - Utilities	$31,464.00
52TR&TR - Travel & Training	$250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$900.00
59BIR - Budget Improvement Request	$100,000.00
Activity Total: Economic Development and Asst.	$3,171,200.00
Department Total: Connect Douglas	$3,171,200.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Protective Inspection	$0.00
Department Total: Building Inspections	$0.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$0.00
Department Total: Development Control	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 176 Grants	
Activity: 1510 Financial Administration	
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$0.00
Activity: 2180 Clerk of Superior Court	
52GRTS - Grants	$0.00
Activity Total: Clerk of Superior Court	$0.00
Activity: 2600 Juvenile Court	
52ADV - Advertising	$0.00
52GRTS - Grants	$0.00
Activity Total: Juvenile Court	$0.00
Activity: 3300 Sheriff Enforcement	
52GRTS - Grants	$0.00
Activity Total: Sheriff Enforcement	$0.00
Activity: 3390 Sheriff Other	
52GRTS - Grants	$0.00
Activity Total: Sheriff Other	$0.00
Activity: 4200 Highways and Streets	
52GRTS - Grants	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 6100 Recreation	
52GRTS - Grants	$0.00
Activity Total: Recreation	$0.00
Activity: 7500 Economic Development and Asst.	
52GRTS - Grants	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Grants	$0.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00

	2021 BOC Adopt
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Planning & Zoning	$0.00
Department: 182 Development Services Admin.	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Development Services Admin.	$0.00
Department: 183 Occupational Tax	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00

	2021 BOC Adopt
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Occupational Tax	$0.00
Department: 184 Code Enforcement Officers	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$0.00
Department Total: Code Enforcement Officers	$0.00
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$350,250.00
Activity Total: Economic Development and Asst.	$350,250.00
Department Total: Industrial Development	$350,250.00
Department: 186 Chamber of Commerce	
52 - Professional Services	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Chamber of Commerce	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 187 Tourism & History Commission	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$0.00
52 - Professional Services	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Tourism & History Commission	$0.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$5,000.00
52AU&LEG - Audit and Legal	$69,000.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$180,000.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$5,500.00
52 - Professional Services	$1,162,724.00
53UTI - Utilities	$894,802.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$36,078.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$200,000.00
52ROADS - Road Maintenance	$0.00
58OTHR - Other	$275,000.00
59BIR - Budget Improvement Request	$1,583,048.00
Activity Total: General Supervision	$4,411,152.00
Activity: 1555 Risk Management	
52 - Professional Services	$2,426,000.00
55 - Interfund / Interdepartmental Charges	$2,524,117.00
52GRTS - Grants	$0.00
Activity Total: Risk Management	$4,950,117.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$6,040,735.00
Activity Total: Other Financing Uses	$6,040,735.00
Department Total: General Appropriations	$15,402,004.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$291,827.00
51BEN - Benefits	$128,048.00
52ADV - Advertising	$32,211.00
52VEH - Vehicle Expense	$778.00
52DU&SUB - Dues and Subscriptions	$4,000.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	($3,502.00)
52 - Professional Services	$44,960.00
53UTI - Utilities	$2,100.00
52TR&TR - Travel & Training	$2,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$2,000.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Public Information	$504,422.00
Department Total: Communications & Relations	$504,422.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$246,877.00
51BEN - Benefits	$101,634.00
52ADV - Advertising	$300.00
52DU&SUB - Dues and Subscriptions	$1,210.00
52MAINT - Maintenance Charges	$680.00
53 - Supplies	$6,318.00
52 - Professional Services	$750.00
53UTI - Utilities	$552.00
52TR&TR - Travel & Training	$950.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Purchasing	$359,271.00
Department Total: Purchasing	$359,271.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$1,230,971.00
51BEN - Benefits	$611,523.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,791.00
52MAINT - Maintenance Charges	$43,549.00
53 - Supplies	$25,759.00
52 - Professional Services	$352,710.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,939.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Clerk of Superior Court	$2,268,642.00
Department Total: Clerk of Superior Court	$2,268,642.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$661,580.00
51BEN - Benefits	$235,791.00
52DU&SUB - Dues and Subscriptions	$2,245.00
52MAINT - Maintenance Charges	$1,500.00
53 - Supplies	$19,508.00
52 - Professional Services	$1,600.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,750.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Magistrate Court	$923,974.00
Department Total: Magistrate Court	$923,974.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$72,144.00
51BEN - Benefits	$29,394.00
52AU&LEG - Audit and Legal	$151,500.00
52DU&SUB - Dues and Subscriptions	$6,500.00
53 - Supplies	($48,080.00)

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52 - Professional Services	$432,624.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$925.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Law	$645,007.00
Department Total: Legal Services	$645,007.00
Department: 225 Solicitors Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$1,234,549.00
51BEN - Benefits	$456,292.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$4,800.00
52DU&SUB - Dues and Subscriptions	$20,000.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$16,554.00
52 - Professional Services	$6,500.00
53UTI - Utilities	$1,300.00
52TR&TR - Travel & Training	$8,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,400.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$1,754,395.00
Department Total: Solicitors Office	$1,754,395.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$2,304,521.00
51BEN - Benefits	$934,528.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$13,500.00
52DU&SUB - Dues and Subscriptions	$25,531.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	$41,548.00
52 - Professional Services	$32,000.00

	2021 BOC Adopt
53UTI - Utilities	$4,000.00
52TR&TR - Travel & Training	$10,224.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: District Attorney	$3,371,852.00
Department Total: District Attorney	$3,371,852.00
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$241,508.00
51BEN - Benefits	$121,309.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52VEH - Vehicle Expense	$5,918.00
52DU&SUB - Dues and Subscriptions	$2,435.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,350.00
53 - Supplies	($14,957.00)
52 - Professional Services	$300,278.00
53UTI - Utilities	$24,120.00
52TR&TR - Travel & Training	$4,733.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$687,694.00
Department Total: Superior Court Felony Drug Court	$687,694.00
Department: 235 Superior Court Judges	
51SAL - Salary and Wage	$197,847.00
51BEN - Benefits	$36,108.00
52DU&SUB - Dues and Subscriptions	$1,965.00
52MAINT - Maintenance Charges	$51,390.00
53 - Supplies	($23,078.00)

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52 - Professional Services	$297,000.00
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: Superior Court	$561,232.00
Department Total: Superior Court Judges	$561,232.00
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	$500,793.00
51BEN - Benefits	$193,190.00
52DU&SUB - Dues and Subscriptions	$1,930.00
52MAINT - Maintenance Charges	$1,920.00
53 - Supplies	($9,958.00)
52 - Professional Services	$167,249.00
53UTI - Utilities	$912.00
52TR&TR - Travel & Training	$2,569.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$858,605.00
Department Total: State Court	$858,605.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 238 State DUI Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$142,302.00
51BEN - Benefits	$69,560.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$600.00
52MAINT - Maintenance Charges	$2,880.00
53 - Supplies	($8,861.00)
52 - Professional Services	$122,168.00
53UTI - Utilities	$3,394.00
52TR&TR - Travel & Training	$5,608.00
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	$337,651.00
Department Total: State DUI Court	$337,651.00
Department: 239 Clerk of State Court	
51SAL - Salary and Wage	$390,914.00
51BEN - Benefits	$157,898.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$19,892.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: State Court	$569,904.00
Department Total: Clerk of State Court	$569,904.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$318,662.00
51BEN - Benefits	$149,046.00
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

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
53 - Supplies	$8,594.00
52 - Professional Services	$200.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$352,734.00
Activity Total: Probate Court	$836,396.00
Department Total: Probate Court	$836,396.00
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

	2021 BOC Adopt
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
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$1,541,551.00
51BEN - Benefits	$566,095.00
52AU&LEG - Audit and Legal	$274,000.00
52VEH - Vehicle Expense	$5,000.00
52DU&SUB - Dues and Subscriptions	$20,000.00
52MAINT - Maintenance Charges	$3,000.00
53 - Supplies	($12,324.00)
52 - Professional Services	$50,000.00
53UTI - Utilities	$5,000.00
52TR&TR - Travel & Training	$9,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Public Defender	$2,461,572.00
Department Total: Public Defender	$2,461,572.00
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

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
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	$486,043.00
51BEN - Benefits	$209,545.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$712,000.00
52DU&SUB - Dues and Subscriptions	$2,927.00
52MAINT - Maintenance Charges	$4,480.00
53 - Supplies	($58,712.00)
52 - Professional Services	$93,700.00
53UTI - Utilities	$185.00
52TR&TR - Travel & Training	$8,075.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Juvenile Court	$1,458,443.00
Department Total: Juvenile Court	$1,458,443.00
Department: 262 Juvenile Public Defender	
51SAL - Salary and Wage	$136,392.00
51BEN - Benefits	$50,161.00
52DU&SUB - Dues and Subscriptions	$4,656.00
53 - Supplies	$4,540.00
52 - Professional Services	$3,000.00
52TR&TR - Travel & Training	$4,045.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Juvenile Court	$202,794.00
Department Total: Juvenile Public Defender	$202,794.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 265 Juvenile Programs Administration	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$689,420.00
51BEN - Benefits	$276,990.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,500.00
53 - Supplies	$11,663.00
52 - Professional Services	$32,800.00
53UTI - Utilities	$2,300.00
52TR&TR - Travel & Training	$7,200.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Juvenile Court	$1,021,873.00
Department Total: Juvenile Programs Administration	$1,021,873.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$124,637.00
51BEN - Benefits	$23,211.00
52VEH - Vehicle Expense	$9,000.00
52DU&SUB - Dues and Subscriptions	$1,700.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	($4,458.00)
52 - Professional Services	$35,000.00
53UTI - Utilities	$1,500.00
52TR&TR - Travel & Training	$6,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$5,000.00
53UNIFORM - Uniforms and Clothing	$2,000.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Coroner	$204,070.00
Department Total: Coroner	$204,070.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$10,018,571.00
51BEN - Benefits	$4,519,161.00
52ADV - Advertising	$13,018.00
52VEH - Vehicle Expense	$848,950.00
52DU&SUB - Dues and Subscriptions	$6,700.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$21,879.00
52MAINT - Maintenance Charges	$152,600.00
53 - Supplies	($24,030.00)
52 - Professional Services	$320,000.00
53UTI - Utilities	$127,900.00
52TR&TR - Travel & Training	$124,712.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$13,100.00
58 - Debt Service	$322,212.00
53UNIFORM - Uniforms and Clothing	$135,000.00
52GRTS - Grants	$23,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Sheriff Enforcement	$16,622,773.00
Department Total: Sheriff Enforcement	$16,622,773.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$9,456,658.00
51BEN - Benefits	$4,211,636.00
52ADV - Advertising	$5,000.00
52VEH - Vehicle Expense	$82,416.00
52DU&SUB - Dues and Subscriptions	$2,685.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52MAINT - Maintenance Charges	$568,498.00
53 - Supplies	$3,271,381.00
52 - Professional Services	$140,001.00
53UTI - Utilities	$983,512.00
52TR&TR - Travel & Training	$54,800.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$133,375.00
52GRTS - Grants	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Jail Operations	$18,909,962.00
Department Total: Sheriff Detention	$18,909,962.00
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$1,081,451.00
51BEN - Benefits	$469,941.00
52ADV - Advertising	$6,000.00
52VEH - Vehicle Expense	$3,200.00
52DU&SUB - Dues and Subscriptions	$2,000.00
52MAINT - Maintenance Charges	$61,548.00
53 - Supplies	$79,878.00
52 - Professional Services	$112,741.00
53UTI - Utilities	$900.00
52TR&TR - Travel & Training	$9,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
58OTHR - Other	$0.00
59BIR - Budget Improvement Request	$23,040.00
Activity Total: Tax Commissioner	$1,849,949.00
Department Total: Tax Commissioner	$1,849,949.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
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	$60,000.00
52DU&SUB - Dues and Subscriptions	$9,750.00
52MAINT - Maintenance Charges	$391.00
53 - Supplies	$20,295.00
52 - Professional Services	$21,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$3,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Assessor	$140,254.00
Department Total: Board of Tax Assessors	$140,254.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$737,729.00
51BEN - Benefits	$372,308.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$7,843.00
52DU&SUB - Dues and Subscriptions	$5,206.00
52MAINT - Maintenance Charges	$282.00
53 - Supplies	$2,815.00
52 - Professional Services	$20,067.00
53UTI - Utilities	$63,600.00
52TR&TR - Travel & Training	$3,750.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Assessor	$1,215,600.00
Department Total: Appraisal	$1,215,600.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$154,926.00
51BEN - Benefits	$54,295.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$120.00
52MAINT - Maintenance Charges	$34,260.00
53 - Supplies	$871.00
52 - Professional Services	$0.00
53UTI - Utilities	$456.00
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$251,928.00
Department Total: GIS Mapping	$251,928.00
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	$2,319.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Equalization Board	$51,827.00
Department Total: Tax Equalization Board	$51,827.00
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

	2021 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
59BIR - Budget Improvement Request	$0.00
Activity Total: Elections	$0.00
Department Total: Voter Registration	$0.00
Department: 415 Election Board	
Activity: 1400 Elections	
51SAL - Salary and Wage	$284,201.00
51BEN - Benefits	$111,098.00
52ADV - Advertising	$2,200.00
52VEH - Vehicle Expense	$1,100.00
52DU&SUB - Dues and Subscriptions	$400.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$19,200.00
52MAINT - Maintenance Charges	$11,300.00
53 - Supplies	$20,360.00
52 - Professional Services	$19,000.00
53UTI - Utilities	$6,160.00
52TR&TR - Travel & Training	$5,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Elections	$480,269.00
Department Total: Election Board	$480,269.00
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

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
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	$155,286.00
51BEN - Benefits	$63,862.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$14,000.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	($7,988.00)
52 - Professional Services	$62,229.00
53UTI - Utilities	$51,500.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$400.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Emergency Management	$342,739.00
Department Total: Emergency Management	$342,739.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 810 Public Welfare	
Activity: 5400 Welfare	
52VEH - Vehicle Expense	$0.00
52 - Professional Services	$0.00
57 - Other	$237,942.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$150,000.00
Activity Total: Welfare	$387,942.00
Department Total: Public Welfare	$387,942.00
Department: 820 Dept. of Family & Children Svcs.	
57 - Other	$63,918.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$63,918.00
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.	$63,918.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$664,873.00
51BEN - Benefits	$316,176.00
52ADV - Advertising	$400.00
52VEH - Vehicle Expense	$44,800.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$4,866.00
53 - Supplies	$185,320.00
52 - Professional Services	$25,879.00
53UTI - Utilities	$48,180.00
52TR&TR - Travel & Training	$3,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$48,420.00
61 - Other Financing Sources	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$1,342,214.00
Department Total: Senior Services	$1,342,214.00
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	$7,457.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$7,457.00
Department Total: SHARE House	$7,457.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$509,007.00
59BIR - Budget Improvement Request	$50,000.00
Activity Total: Community Services	$559,007.00
Department Total: Community Services Board	$559,007.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$376,175.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$376,175.00
Department Total: Board of Health	$376,175.00
Department: 870 Boys & Girls Club	
Activity: 6100 Recreation	
52 - Professional Services	$12,428.00
Activity Total: Recreation	$12,428.00
Department Total: Boys & Girls Club	$12,428.00
Department: 910 Cooperative Extension Services	
Activity: 7100 Conservation	
51SAL - Salary and Wage	$88,204.00
51BEN - Benefits	$6,789.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,200.00
52DU&SUB - Dues and Subscriptions	$730.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$2,291.00
52 - Professional Services	$3,100.00
53UTI - Utilities	$11,400.00
52TR&TR - Travel & Training	$1,300.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Conservation	$117,014.00
Department Total: Cooperative Extension Services	$117,014.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,463,743.00
51BEN - Benefits	$682,612.00
52ADV - Advertising	$7,000.00
52VEH - Vehicle Expense	$100,000.00
52DU&SUB - Dues and Subscriptions	$2,502.00
52EQRNT - Equipment Rental	$1,700.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52MAINT - Maintenance Charges	$132,310.00
53 - Supplies	($26,509.00)
52 - Professional Services	$73,337.00
53UTI - Utilities	$319,000.00
52TR&TR - Travel & Training	$2,962.00
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	$4,000.00
59BIR - Budget Improvement Request	$300,000.00
Activity Total: Parks	$3,062,657.00
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	$3,062,657.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$377,537.00
51BEN - Benefits	$102,291.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$1,300.00
52DU&SUB - Dues and Subscriptions	$210.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$38,480.00
53 - Supplies	$9,903.00
52 - Professional Services	$10,960.00
53UTI - Utilities	$105,162.00
52TR&TR - Travel & Training	$938.00
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	$650,281.00
Department Total: Aquatic Center	$650,281.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Department: 924 Senior Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$105,661.00
51BEN - Benefits	$53,684.00
52ADV - Advertising	$525.00
52VEH - Vehicle Expense	$3,000.00
52DU&SUB - Dues and Subscriptions	$1,058.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$33,000.00
53 - Supplies	$199.00
52 - Professional Services	$39,756.00
53UTI - Utilities	$25,754.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$500.00
59BIR - Budget Improvement Request	$200,000.00
Activity Total: Recreation	$463,137.00
Department Total: Senior Center	$463,137.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$857,556.00
51BEN - Benefits	$399,065.00
52ADV - Advertising	$10,182.00
52DU&SUB - Dues and Subscriptions	$200.00
52EQRNT - Equipment Rental	$195.00
52MAINT - Maintenance Charges	$18,200.00
53 - Supplies	$293,940.00
52 - Professional Services	$60,000.00
53UTI - Utilities	$70,580.00
52TR&TR - Travel & Training	$3,250.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	$75,000.00
Activity Total: Libraries	$1,788,868.00
Department Total: Libraries	$1,788,868.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
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:	$98,704,706.00
Expenditure Totals	$98,704,706.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$624,866.00
Department Total: Non-departmental	$624,866.00
Revenue Totals	$624,866.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$624,866.00
Activity Total: Superior Court	$624,866.00
Department Total: Superior Court Judges	$624,866.00
Revenue Totals:	$624,866.00
Expenditure Totals	$624,866.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 207 State Court Technology Fund	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$57,378.00
Department Total: Non-departmental	$57,378.00
Revenue Totals	$57,378.00
Expenditures	
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
53 - Supplies	$0.00
52 - Professional Services	$57,378.00
54 - Capital Outlay	$0.00
Activity Total: Clerk of Superior Court	$57,378.00
Department Total: Clerk of Superior Court	$57,378.00
Revenue Totals:	$57,378.00
Expenditure Totals	$57,378.00
Fund Total: State Court Technology Fund	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$2,637,627.00
Department Total: Non-departmental	$2,637,627.00
Revenue Totals	$2,637,627.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$2,637,627.00
Activity Total: Sheriff Enforcement	$2,637,627.00
Department Total: Sheriff Enforcement	$2,637,627.00
Revenue Totals:	$2,637,627.00
Expenditure Totals	$2,637,627.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 211 District Attorney Asset Forfeit	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
35 - Courts and Law Enforcement	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$355,303.00
Department Total: Non-departmental	$355,303.00
Revenue Totals	$355,303.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
52VEH - Vehicle Expense	$0.00
53 - Supplies	$155,303.00
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	$355,303.00
Department Total: District Attorney	$355,303.00
Revenue Totals:	$355,303.00
Expenditure Totals	$355,303.00
Fund Total: District Attorney Asset Forfeit	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$950.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$3,234,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$1.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$3,234,951.00
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	$3,234,951.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,607,382.00
51BEN - Benefits	$655,898.00
52ADV - Advertising	$800.00
52VEH - Vehicle Expense	$3,100.00
52DU&SUB - Dues and Subscriptions	$900.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$45,500.00
53 - Supplies	$11,800.00
52 - Professional Services	$170,000.00
53UTI - Utilities	$357,580.00
52TR&TR - Travel & Training	$10,875.00
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

	2021 BOC Adopt
59BIR - Budget Improvement Request	$315,616.00
Activity Total: E-911	$3,184,951.00
Department Total: E-911	$3,184,951.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$50,000.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$50,000.00
Department Total: E-911 Wireless	$50,000.00
Revenue Totals:	$3,234,951.00
Expenditure Totals	$3,234,951.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$100.00
36 - Investment Earnings	$100.00
38 - Miscellaneous	$250,000.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$250,200.00
Revenue Totals	$250,200.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$250,200.00
Activity Total: Planning and Zoning	$250,200.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$250,200.00
Revenue Totals:	$250,200.00
Expenditure Totals	$250,200.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$42,003.00
Department Total: Non-departmental	$42,003.00
Revenue Totals	$42,003.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$42,003.00
Activity Total: Sheriff Enforcement	$42,003.00
Department Total: Sheriff Enforcement	$42,003.00
Revenue Totals:	$42,003.00
Expenditure Totals	$42,003.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$630,582.00
Department Total: Non-departmental	$630,582.00
Revenue Totals	$630,582.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$630,582.00
Activity Total: Jail Operations	$630,582.00
Department Total: Sheriff Detention	$630,582.00
Revenue Totals:	$630,582.00
Expenditure Totals	$630,582.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 270 Uninc. Area Special District	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$9,383,596.00
32 - Licenses and Permits	$1,031,647.00
33 - Intergovernmental	$0.00
34 - Charges for Services	$61,000.00
38 - Miscellaneous	($1,381,984.00)
39 - Other Financing Sources	$315,000.00
Department Total: Non-departmental	$9,409,259.00
Revenue Totals	$9,409,259.00
Expenditures	
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$246,532.00
51BEN - Benefits	$143,048.00
52VEH - Vehicle Expense	$10,400.00
52DU&SUB - Dues and Subscriptions	$585.00
52MAINT - Maintenance Charges	$540.00
53 - Supplies	$4,900.00
52 - Professional Services	$14,500.00
53UTI - Utilities	$2,000.00
52TR&TR - Travel & Training	$1,500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,600.00
59BIR - Budget Improvement Request	$89,478.00
Activity Total: Protective Inspection	$515,083.00
Department Total: Building Inspections	$515,083.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$181,789.00
51BEN - Benefits	$95,061.00
52ADV - Advertising	$300.00
52VEH - Vehicle Expense	$3,295.00
52DU&SUB - Dues and Subscriptions	$515.00
53 - Supplies	$2,433.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$1,238.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$475.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$285,106.00
Department Total: Development Control	$285,106.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$290,820.00
51BEN - Benefits	$79,762.00
52ADV - Advertising	$6,000.00
52VEH - Vehicle Expense	$950.00
52DU&SUB - Dues and Subscriptions	$12,075.00
52MAINT - Maintenance Charges	$700.00
53 - Supplies	$4,015.00
52 - Professional Services	$3,218.00
53UTI - Utilities	$100.00
52TR&TR - Travel & Training	$3,500.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$401,140.00
Department Total: Planning & Zoning	$401,140.00
Department: 182 Development Services Admin.	
51SAL - Salary and Wage	$130,027.00
51BEN - Benefits	$49,551.00
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	$900.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$181,258.00
Department Total: Development Services Admin.	$181,258.00
Department: 183 Occupational Tax	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$68,508.00
51BEN - Benefits	$22,622.00
52VEH - Vehicle Expense	$1,500.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$600.00
53 - Supplies	$5,500.00
52 - Professional Services	$0.00
53UTI - Utilities	$720.00
52TR&TR - Travel & Training	$700.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$100,450.00
Department Total: Occupational Tax	$100,450.00
Department: 184 Code Enforcement Officers	
51SAL - Salary and Wage	$199,583.00
51BEN - Benefits	$134,788.00
52VEH - Vehicle Expense	$6,230.00
52DU&SUB - Dues and Subscriptions	$120.00
53 - Supplies	$4,135.00
52 - Professional Services	$0.00
53UTI - Utilities	$2,089.00
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

	2021 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Planning and Zoning	$346,945.00
Department Total: Code Enforcement Officers	$346,945.00
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$7,579,277.00
58OTHR - Other	$0.00
Activity Total: Other Financing Uses	$7,579,277.00
Department Total: General Appropriations	$7,579,277.00
Revenue Totals:	$9,409,259.00
Expenditure Totals	$9,409,259.00
Fund Total: Uninc. Area Special District	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 272 Fire Protection Services & EMS	
Revenue	
Department: 000 Non-departmental	
32 - Licenses and Permits	$3,000.00
33 - Intergovernmental	$2,051,786.00
34 - Charges for Services	$2,503,500.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$12,523,184.00
Department Total: Non-departmental	$17,081,470.00
Revenue Totals	$17,081,470.00
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	$10,208,898.00
51BEN - Benefits	$4,521,322.00
52ADV - Advertising	$9,050.00
52VEH - Vehicle Expense	$412,000.00
52DU&SUB - Dues and Subscriptions	$12,805.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$95,900.00
53 - Supplies	$291,950.00
52 - Professional Services	$318,696.00
53UTI - Utilities	$248,650.00
52TR&TR - Travel & Training	$41,130.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$75,000.00
58OTHR - Other	$125,000.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$721,069.00
Activity Total: Fire	$17,081,470.00
Department Total: Fire & EMS	$17,081,470.00
Revenue Totals:	$17,081,470.00
Expenditure Totals	$17,081,470.00
Fund Total: Fire Protection Services & EMS	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 274 Animal Control Services	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$309,781.00
34 - Charges for Services	$20,000.00
35 - Courts and Law Enforcement	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$1,096,828.00
Department Total: Non-departmental	$1,426,609.00
Revenue Totals	$1,426,609.00
Expenditures	
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$672,513.00
51BEN - Benefits	$345,413.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$22,500.00
52DU&SUB - Dues and Subscriptions	$400.00
52MAINT - Maintenance Charges	$9,267.00
53 - Supplies	$89,750.00
52 - Professional Services	$70,470.00
53UTI - Utilities	$41,500.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$1,400.00
58OTHR - Other	$125,000.00
59BIR - Budget Improvement Request	$48,396.00
Activity Total: Animal Control	$1,426,609.00
Department Total: Animal Control	$1,426,609.00
Revenue Totals:	$1,426,609.00
Expenditure Totals	$1,426,609.00
Fund Total: Animal Control Services	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$840,000.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$840,000.00
Revenue Totals	$840,000.00
Expenditures	
Department: 186 Chamber of Commerce	
Activity: 7500 Economic Development and Asst.	
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
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	$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: Economic Development and Asst.	$0.00
Department Total: Tourism & History Commission	$0.00
Department: 188 Tourism	
51SAL - Salary and Wage	$102,592.00
51BEN - Benefits	$28,008.00
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

	2021 BOC Adopt
53 - Supplies	$0.00
52 - Professional Services	$386,193.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$8,207.00
Activity Total: Economic Development and Asst.	$525,000.00
Department Total: Tourism	$525,000.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: General Supervision	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$315,000.00
Activity Total: Other Financing Uses	$315,000.00
Department Total: General Appropriations	$315,000.00
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$0.00
Activity Total: Recreation	$0.00
Department Total: Cultural Arts Council	$0.00
Revenue Totals:	$840,000.00
Expenditure Totals	$840,000.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2021 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

	2021 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$148,200.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$94,336.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$242,536.00
Revenue Totals	$242,536.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$133,132.00
51BEN - Benefits	$61,695.00
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	$10,409.00
Activity Total: Victim Assistance	$212,536.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$30,000.00
Activity Total: Other Financing Uses	$30,000.00
Department Total: Victim Assistance	$242,536.00
Revenue Totals:	$242,536.00
Expenditure Totals	$242,536.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$150,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$135,100.00
Department Total: Non-departmental	$285,100.00
Revenue Totals	$285,100.00
Expenditures	
Department: 234 Superior Court Felony Drug Court	
Activity: 2150 Superior Court	
53 - Supplies	$0.00
52 - Professional Services	$81,500.00
52TR&TR - Travel & Training	$29,100.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
Activity Total: Superior Court	$110,600.00
Department Total: Superior Court Felony Drug Court	$110,600.00
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

	2021 BOC Adopt
Department: 238 State DUI Court	
Activity: 2300 State Court	
53 - Supplies	$16,500.00
52 - Professional Services	$143,000.00
52TR&TR - Travel & Training	$15,000.00
Activity Total: State Court	$174,500.00
Department Total: State DUI Court	$174,500.00
Revenue Totals:	$285,100.00
Expenditure Totals	$285,100.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 323 2016 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$16,916,625.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$16,916,625.00
Revenue Totals	$16,916,625.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$64,364.00
51BEN - Benefits	$26,348.00
53 - Supplies	$0.00
52 - Professional Services	($90,712.00)
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	$16,916,625.00
Activity Total: Other Financing Uses	$16,916,625.00
Department Total: General Appropriations	$16,916,625.00

Annual Budget by Organization Report

Detail

	2021 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:	$16,916,625.00
Expenditure Totals	$16,916,625.00
Fund Total: 2016 SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2021 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

	2021 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	$16,916,625.00
Department Total: Non-departmental	$16,916,625.00
Revenue Totals	$16,916,625.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
58 - Debt Service	$611,625.00
58OTHR - Other	$16,305,000.00
Activity Total: Debt Service	$16,916,625.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$16,916,625.00
Revenue Totals:	$16,916,625.00
Expenditure Totals	$16,916,625.00
Fund Total: 2016 SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,196,600.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$2,196,600.00
Revenue Totals	$2,196,600.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$573,338.00
51BEN - Benefits	$270,820.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$184,560.00
52DU&SUB - Dues and Subscriptions	$1,100.00
52EQRNT - Equipment Rental	$5,500.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$99,101.00
53 - Supplies	$12,940.00
52 - Professional Services	$220,000.00
53UTI - Utilities	$618,039.00
52TR&TR - Travel & Training	$5,750.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$60,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
54CLOSURE - Closure and Post Closure	$100,000.00
58OTHR - Other	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
59BIR - Budget Improvement Request	$43,352.00
Activity Total: Solid Waste and Recycling	$2,196,600.00
Department Total: Landfill	$2,196,600.00
Revenue Totals:	$2,196,600.00
Expenditure Totals	$2,196,600.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$16,154,059.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$16,154,059.00
Revenue Totals	$16,154,059.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$14,576,771.00
57 - Other	$1,577,288.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$16,154,059.00
Department Total: Risk Management	$16,154,059.00
Revenue Totals:	$16,154,059.00
Expenditure Totals	$16,154,059.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2021 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$756,900.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$756,900.00
Revenue Totals	$756,900.00
Expenditures	
Department: 127 Workers Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$611,900.00
57 - Other	$145,000.00
Activity Total: Risk Management	$756,900.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Workers Comp	$756,900.00
Revenue Totals:	$756,900.00
Expenditure Totals	$756,900.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$188,763,449.00
Expenditure Grand Totals:	$188,763,449.00
Net Grand Totals:	$0.00