

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
<b>Fund: 100 General Fund</b>						
Revenue						
Division: 0000 Revenues						
310000 - Taxes	\$18,192,809.90	\$22,652,158.68	\$21,693,350.19	\$22,140,942.00	\$22,140,942.00	\$23,612,150.00
320000 - Licenses & Permits	\$167,869.00	\$210,832.62	\$295,047.68	\$249,000.00	\$249,000.00	\$291,700.00
330000 - Intergovernmental Revenues	\$396,605.38	\$408,070.65	\$367,601.50	\$324,800.00	\$324,800.00	\$340,700.00
340000 - Charges for Services	\$833,619.42	\$856,451.67	\$900,336.38	\$3,330,400.00	\$3,330,400.00	\$3,417,400.00
350000 - Fines & Forfeitures	\$1,759,321.29	\$1,624,263.78	\$1,383,283.26	\$1,313,240.00	\$1,313,240.00	\$1,343,310.00
360000 - Investment Income	\$26,208.89	\$15,204.77	\$17,887.87	\$15,200.00	\$15,200.00	\$84,400.00
370000 - Contributions & Donations	\$123,526.77	\$98,936.73	\$61,216.70	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$87,822.80	\$77,765.98	\$66,324.96	\$62,860.00	\$418,860.00	\$137,600.00
390000 - Other Financing Sources	\$2,614,309.13	\$7,662,494.60	\$33,605.00	\$0.00	\$0.00	\$0.00
Division Total: Revenues	\$24,202,092.58	\$33,606,179.48	\$24,818,653.54	\$27,436,442.00	\$27,792,442.00	\$29,227,260.00
Revenue Totals	\$24,202,092.58	\$33,606,179.48	\$24,818,653.54	\$27,436,442.00	\$27,792,442.00	\$29,227,260.00
Expenditures						
Division: 1110 Governing Body						
510000 - Personal/Services & Employee Benefits	\$444,218.00	\$431,800.47	\$405,336.07	\$354,100.00	\$354,100.00	\$373,500.00
520000 - Purchased/Contracted Services	\$207,225.59	\$414,565.18	\$247,117.06	\$226,100.00	\$226,100.00	\$138,350.00
530000 - Supplies	\$28,812.22	\$26,319.13	\$21,023.03	\$16,215.00	\$16,215.00	\$16,950.00
540000 - Capital Outlays	\$902.00	\$13,060.64	\$1,927.39	\$200.00	\$200.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$0.00	\$0.00	\$1,039.60	\$1,100.00	\$1,100.00	\$1,100.00
570000 - Other Costs	\$7,254.03	\$17,086.47	\$7,500.00	\$0.00	\$0.00	\$7,500.00
Division Total: Governing Body	\$688,411.84	\$902,831.89	\$683,943.15	\$597,715.00	\$597,715.00	\$537,400.00
Division: 1400 Elections						
510000 - Personal/Services & Employee Benefits	\$212,994.39	\$148,582.80	\$135,283.86	\$138,500.00	\$138,500.00	\$145,900.00
520000 - Purchased/Contracted Services	\$94,863.08	\$100,050.16	\$60,440.81	\$59,216.00	\$59,216.00	\$51,600.00
530000 - Supplies	\$1,937.05	\$2,441.51	\$1,916.25	\$2,150.00	\$2,150.00	\$2,950.00
540000 - Capital Outlays	\$0.00	\$2,898.55	\$30,064.46	\$12,000.00	\$12,000.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections	\$309,794.52	\$253,973.02	\$227,705.38	\$211,866.00	\$211,866.00	\$200,450.00
Division: 1410 Elections Poll Workers						
510000 - Personal/Services & Employee Benefits	\$16,464.22	\$35,027.06	\$25,326.17	\$32,396.00	\$32,396.00	\$26,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections Poll Workers	\$16,464.22	\$35,027.06	\$25,326.17	\$32,396.00	\$32,396.00	\$26,000.00

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	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 1511 General Supervision						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Supervision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 1512 Accounting						
510000 - Personal/Services & Employee Benefits	\$217,650.98	\$301,170.50	\$273,228.55	\$276,250.00	\$276,250.00	\$303,083.00
520000 - Purchased/Contracted Services	\$81,290.60	\$84,432.65	\$84,323.15	\$81,700.00	\$81,700.00	\$90,600.00
530000 - Supplies	\$2,076.11	\$2,469.58	\$1,799.97	\$2,500.00	\$2,500.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$10,580.00	\$500.00	\$500.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$1,681.93	\$0.00	\$0.00	\$0.00
Division Total: Accounting	\$301,017.69	\$388,072.73	\$371,613.60	\$360,950.00	\$360,950.00	\$396,683.00
Division: 1516 Licensing						
520000 - Purchased/Contracted Services	\$8,100.00	\$8,100.00	\$6,009.00	\$5,340.00	\$5,340.00	\$5,580.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Licensing	\$8,100.00	\$8,100.00	\$6,009.00	\$5,340.00	\$5,340.00	\$5,580.00
Division: 1517 Purchasing						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Purchasing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 1530 Law (in-house attorney)						
510000 - Personal/Services & Employee Benefits	\$182,499.69	\$192,972.87	\$46,138.19	\$0.00	\$38,000.00	\$77,700.00
520000 - Purchased/Contracted Services	\$406.00	\$0.00	\$72,476.42	\$0.00	\$2,400.00	\$11,900.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law (in-house attorney)	\$182,905.69	\$192,972.87	\$118,614.61	\$0.00	\$40,400.00	\$90,000.00
Division: 1535 Data Processing/MIS						
510000 - Personal/Services & Employee Benefits	\$76,569.26	\$75,722.91	\$96,950.18	\$138,150.00	\$138,150.00	\$139,450.00
520000 - Purchased/Contracted Services	\$4,198.19	\$10,285.01	\$28,218.59	\$287,100.00	\$287,100.00	\$333,100.00
530000 - Supplies	\$2,857.33	\$2,930.21	\$3,515.88	\$2,500.00	\$2,500.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$20,810.72	\$12,364.77	\$0.00	\$0.00	\$110,000.00
Division Total: Data Processing/MIS	\$83,624.78	\$109,748.85	\$141,049.42	\$427,750.00	\$427,750.00	\$585,050.00

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Division: 1540 Human Resources						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$40,553.40	\$57,100.00	\$57,100.00	\$60,900.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
Division Total: Human Resources	\$0.00	\$0.00	\$40,553.40	\$58,900.00	\$58,900.00	\$61,200.00
Division: 1542 Employee Health Clinic						
510000 - Personal/Services & Employee Benefits	\$0.00	\$701.62	\$1,057.15	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$124,773.27	\$257,138.51	\$261,000.00	\$189,000.00	\$216,000.00
530000 - Supplies	\$0.00	\$24,711.02	\$45,913.30	\$51,500.00	\$11,100.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Employee Health Clinic	\$0.00	\$150,185.91	\$304,108.96	\$312,500.00	\$200,100.00	\$216,000.00
Division: 1545 Tax Commissioner						
510000 - Personal/Services & Employee Benefits	\$910,803.67	\$834,047.55	\$894,122.53	\$820,000.00	\$811,500.00	\$831,750.00
520000 - Purchased/Contracted Services	\$168,907.31	\$224,577.94	\$191,810.17	\$173,960.00	\$182,460.00	\$190,560.00
530000 - Supplies	\$25,527.92	\$24,867.66	\$17,678.13	\$15,950.00	\$10,950.00	\$8,100.00
540000 - Capital Outlays	\$23,211.17	\$4,257.99	\$0.00	\$4,000.00	\$9,000.00	\$33,500.00
Division Total: Tax Commissioner	\$1,128,450.07	\$1,087,751.14	\$1,103,610.83	\$1,013,910.00	\$1,013,910.00	\$1,063,910.00
Division: 1550 Tax Assessor						
510000 - Personal/Services & Employee Benefits	\$947,319.52	\$980,028.25	\$995,540.55	\$924,350.00	\$924,350.00	\$979,080.00
520000 - Purchased/Contracted Services	\$219,998.48	\$86,786.64	\$99,518.61	\$78,975.00	\$90,625.00	\$133,636.00
530000 - Supplies	\$34,145.23	\$32,666.32	\$28,547.79	\$26,750.00	\$15,100.00	\$17,500.00
540000 - Capital Outlays	\$7,160.38	\$1,319.97	\$1,639.91	\$4,000.00	\$4,000.00	\$3,500.00
Division Total: Tax Assessor	\$1,208,623.61	\$1,100,801.18	\$1,125,246.86	\$1,034,075.00	\$1,034,075.00	\$1,133,716.00
Division: 1551 Board of Equalization						
510000 - Personal/Services & Employee Benefits	\$0.00	\$1,614.74	\$4,198.35	\$4,100.00	\$4,100.00	\$1,625.00
520000 - Purchased/Contracted Services	\$2,055.75	\$4,551.41	\$12,142.40	\$10,175.00	\$10,175.00	\$10,175.00
530000 - Supplies	\$87.69	\$31.64	\$230.74	\$200.00	\$200.00	\$200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Board of Equalization	\$2,143.44	\$6,197.79	\$16,571.49	\$14,475.00	\$14,475.00	\$12,000.00

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Division: 1555 Risk Management						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$211,749.80	\$146,795.06	\$305,000.00	\$305,000.00	\$342,000.00
Division Total: Risk Management	\$0.00	\$211,749.80	\$146,795.06	\$305,000.00	\$305,000.00	\$342,000.00
Division: 1565 General Govt Building and Plant						
510000 - Personal/Services & Employee Benefits	\$130,791.40	\$142,327.45	\$164,409.14	\$227,300.00	\$227,300.00	\$253,400.00
520000 - Purchased/Contracted Services	\$90,756.61	\$77,616.34	\$61,202.22	\$169,150.00	\$162,550.00	\$264,300.00
530000 - Supplies	\$148,642.38	\$154,076.51	\$156,522.01	\$170,400.00	\$170,400.00	\$281,650.00
540000 - Capital Outlays	\$860,797.53	\$9,582.74	\$0.00	\$350,000.00	\$450,000.00	\$935,000.00
Division Total: General Govt Building and Plant	\$1,230,987.92	\$383,603.04	\$382,133.37	\$916,850.00	\$1,010,250.00	\$1,734,350.00
Division: 1566 Special Projects						
510000 - Personal/Services & Employee Benefits	\$67,238.81	\$76,299.48	\$38,076.72	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$3,208.12	\$1,974.65	\$4,505.09	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$1,918.90	\$1,298.41	\$353.17	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Special Projects	\$72,365.83	\$79,572.54	\$42,934.98	\$0.00	\$0.00	\$0.00
Division: 1567 Marsh Warthen House						
520000 - Purchased/Contracted Services	\$2,578.05	\$2,575.43	\$2,376.93	\$1,625.00	\$1,625.00	\$2,220.00
530000 - Supplies	\$7,342.95	\$6,653.21	\$5,325.85	\$5,000.00	\$5,000.00	\$4,600.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Marsh Warthen House	\$9,921.00	\$9,228.64	\$7,702.78	\$6,625.00	\$6,625.00	\$6,820.00
Division: 1580 Records Management						
510000 - Personal/Services & Employee Benefits	\$63,016.29	\$148,911.86	\$48,646.26	\$61,775.00	\$61,775.00	\$64,925.00
520000 - Purchased/Contracted Services	\$4,809.34	\$2,031.25	\$2,165.58	\$3,010.00	\$3,010.00	\$2,200.00
530000 - Supplies	\$5.44	\$0.00	\$116.64	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Records Management	\$67,831.07	\$150,943.11	\$50,928.48	\$64,785.00	\$64,785.00	\$67,125.00
Division: 1595 General Administration Fees						
520000 - Purchased/Contracted Services	\$57,022.00	\$56,896.00	\$57,540.92	\$58,000.00	\$58,000.00	\$60,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Administration Fees	\$57,022.00	\$56,896.00	\$57,540.92	\$58,000.00	\$58,000.00	\$60,000.00

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Division: 2150 Superior Court						
510000 - Personal/Services & Employee Benefits	\$2,149.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$126,686.75	\$130,357.65	\$102,952.22	\$125,275.00	\$125,275.00	\$167,350.00
530000 - Supplies	\$3,501.44	\$2,944.12	\$4,306.54	\$1,000.00	\$1,000.00	\$2,100.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Superior Court	\$132,337.89	\$133,301.77	\$107,258.76	\$126,275.00	\$126,275.00	\$169,450.00
Division: 2160 Drug Court						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$12,697.06	\$69,860.00	\$69,860.00	\$69,860.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$3,568.94	\$55,496.00	\$55,496.00	\$55,496.00
530000 - Supplies	\$0.00	\$0.00	\$390.73	\$20,290.00	\$20,290.00	\$20,290.00
540000 - Capital Outlays	\$0.00	\$0.00	\$3,625.45	\$2,520.00	\$2,520.00	\$2,520.00
Division Total: Drug Court	\$0.00	\$0.00	\$20,282.18	\$148,166.00	\$148,166.00	\$148,166.00
Division: 2180 Clerk of Superior Court						
510000 - Personal/Services & Employee Benefits	\$623,243.53	\$605,362.77	\$574,673.37	\$522,125.00	\$522,125.00	\$591,300.00
520000 - Purchased/Contracted Services	\$57,990.24	\$53,568.28	\$38,208.40	\$32,970.00	\$32,970.00	\$27,500.00
530000 - Supplies	\$18,466.60	\$15,138.40	\$11,221.76	\$9,000.00	\$9,000.00	\$11,200.00
540000 - Capital Outlays	\$594.45	\$0.00	\$1,016.81	\$2,000.00	\$2,000.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Clerk of Superior Court	\$700,294.82	\$674,069.45	\$625,120.34	\$566,095.00	\$566,095.00	\$630,000.00
Division: 2200 District Attorney						
510000 - Personal/Services & Employee Benefits	\$379,190.60	\$398,860.65	\$361,359.28	\$388,545.00	\$358,545.00	\$440,654.00
520000 - Purchased/Contracted Services	\$15,756.53	\$29,548.90	\$5,953.76	\$15,328.00	\$40,378.00	\$98,418.00
530000 - Supplies	\$27,104.96	\$35,344.12	\$41,943.89	\$14,470.00	\$19,420.00	(\$37,196.00)
540000 - Capital Outlays	\$25,527.12	\$5,802.58	\$10,876.85	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$16,397.00	\$23,288.64	\$32,770.00	\$0.00	\$0.00	\$0.00
Division Total: District Attorney	\$463,976.21	\$492,844.89	\$452,903.78	\$418,343.00	\$418,343.00	\$501,876.00
Division: 2300 State Court						
510000 - Personal/Services & Employee Benefits	\$253,811.71	\$255,804.33	\$270,869.49	\$267,453.00	\$267,453.00	\$269,435.00
520000 - Purchased/Contracted Services	\$49,074.40	\$66,415.63	\$77,952.32	\$74,175.00	\$74,175.00	\$79,575.00
530000 - Supplies	\$1,373.57	\$1,429.34	\$1,938.40	\$1,300.00	\$1,300.00	\$1,300.00

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540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court	\$304,259.68	\$323,649.30	\$350,760.21	\$342,928.00	\$342,928.00	\$350,310.00
Division: 2350 State Court Solicitor						
510000 - Personal/Services & Employee Benefits	\$315,696.21	\$246,158.01	\$245,747.46	\$190,142.00	\$190,142.00	\$142,725.00
520000 - Purchased/Contracted Services	\$15,553.55	\$25,512.65	\$29,219.34	\$17,285.00	\$17,285.00	\$16,850.00
530000 - Supplies	\$828.34	\$1,795.83	\$849.81	\$1,000.00	\$1,000.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court Solicitor	\$332,078.10	\$273,466.49	\$275,816.61	\$208,427.00	\$208,427.00	\$162,075.00
Division: 2400 Magistrate Court						
510000 - Personal/Services & Employee Benefits	\$321,457.10	\$324,071.15	\$345,138.13	\$354,195.00	\$354,195.00	\$354,195.00
520000 - Purchased/Contracted Services	\$10,076.22	\$13,805.36	\$12,960.17	\$14,808.00	\$14,808.00	\$14,908.00
530000 - Supplies	\$8,276.75	\$8,423.88	\$9,242.32	\$8,750.00	\$8,750.00	\$5,250.00
540000 - Capital Outlays	\$1,210.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Division Total: Magistrate Court	\$341,020.07	\$346,300.39	\$367,340.62	\$378,753.00	\$378,753.00	\$375,353.00
Division: 2450 Probate Court						
510000 - Personal/Services & Employee Benefits	\$193,405.22	\$223,564.92	\$259,054.60	\$228,210.00	\$228,210.00	\$228,210.00
520000 - Purchased/Contracted Services	\$20,939.83	\$18,596.97	\$19,555.97	\$22,650.00	\$22,650.00	\$19,750.00
530000 - Supplies	\$16,809.76	\$18,535.90	\$3,363.99	\$3,500.00	\$3,500.00	\$4,500.00
540000 - Capital Outlays	\$0.00	\$844.86	\$0.00	\$10,000.00	\$10,000.00	\$1,000.00
Division Total: Probate Court	\$231,154.81	\$261,542.65	\$281,974.56	\$264,360.00	\$264,360.00	\$253,460.00
Division: 2600 Juvenile Court						
510000 - Personal/Services & Employee Benefits	\$241,045.94	\$216,671.50	\$208,431.68	\$192,860.00	\$192,860.00	\$222,025.00
520000 - Purchased/Contracted Services	\$311,740.61	\$366,556.11	\$437,471.49	\$420,300.00	\$420,300.00	\$420,350.00
530000 - Supplies	\$2,000.22	\$1,724.36	\$4,384.71	\$2,300.00	\$2,300.00	\$2,300.00
540000 - Capital Outlays	\$0.00	\$0.00	\$3,631.48	\$0.00	\$0.00	\$0.00
Division Total: Juvenile Court	\$554,786.77	\$584,951.97	\$653,919.36	\$615,460.00	\$615,460.00	\$644,675.00
Division: 2700 Grand Jury						
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Grand Jury	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 2800 Public Defender						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$154,672.18	\$237,158.29	\$278,139.24	\$252,825.00	\$252,825.00	\$306,988.00
530000 - Supplies	\$20,167.58	\$20,687.27	\$16,653.52	\$33,300.00	\$33,300.00	(\$17,317.00)
540000 - Capital Outlays	\$7,330.76	\$0.00	\$2,134.65	\$8,000.00	\$8,000.00	\$7,000.00
Division Total: Public Defender	\$182,170.52	\$257,845.56	\$296,927.41	\$294,125.00	\$294,125.00	\$296,671.00
Division: 2860 Court Reporter						
510000 - Personal/Services & Employee Benefits	\$53,635.58	\$55,870.62	\$58,247.30	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Court Reporter	\$53,755.58	\$55,870.62	\$58,247.30	\$0.00	\$0.00	\$0.00
Division: 3200 Codes Enforcement						
510000 - Personal/Services & Employee Benefits	\$447,142.69	\$432,455.88	\$439,930.75	\$518,700.00	\$518,700.00	\$528,000.00
520000 - Purchased/Contracted Services	\$30,228.50	\$27,667.85	\$12,287.15	\$22,000.00	\$21,500.00	\$48,650.00
530000 - Supplies	\$21,125.97	\$15,684.52	\$16,940.35	\$22,300.00	\$22,800.00	\$48,700.00
540000 - Capital Outlays	\$0.00	\$22,923.00	\$522.18	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$6,790.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Codes Enforcement	\$498,497.16	\$505,521.25	\$469,680.43	\$563,000.00	\$563,000.00	\$625,350.00
Division: 3310 Law Enforcement Administration						
510000 - Personal/Services & Employee Benefits	\$1,141,630.93	\$1,268,398.64	\$762,273.63	\$556,769.00	\$556,769.00	\$534,180.00
520000 - Purchased/Contracted Services	\$200,685.41	\$278,913.33	\$180,629.86	\$207,700.00	\$207,700.00	\$311,400.00
530000 - Supplies	\$24,163.76	\$29,431.10	\$52,848.64	\$261,700.00	\$247,997.00	\$201,200.00
540000 - Capital Outlays	\$3,521.80	\$3,625.00	\$9,324.47	\$29,500.00	\$304,240.00	\$301,160.00
570000 - Other Costs	\$82,208.20	\$95,086.70	\$47,787.24	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$117,698.31	\$117,698.31	\$206,585.11	\$207,200.00	\$207,200.00	\$88,887.00
Division Total: Law Enforcement Administration	\$1,569,908.41	\$1,793,153.08	\$1,259,448.95	\$1,262,869.00	\$1,523,906.00	\$1,436,827.00
Division: 3320 Crime Control and Investigations						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Crime Control and Investigations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 3321 Criminal Investigation						
510000 - Personal/Services & Employee Benefits	\$756,818.71	\$664,047.34	\$856,296.25	\$818,414.00	\$818,414.00	\$845,940.00
520000 - Purchased/Contracted Services	\$32,807.41	\$20,208.73	\$20,083.99	\$2,900.00	\$2,900.00	\$1,200.00
530000 - Supplies	\$42,837.10	\$33,496.42	\$29,186.02	\$13,000.00	\$13,000.00	\$11,500.00
540000 - Capital Outlays	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Criminal Investigation	\$832,463.22	\$718,377.49	\$905,566.26	\$834,314.00	\$834,314.00	\$858,640.00
Division: 3322 Vice Control (DTF)						
510000 - Personal/Services & Employee Benefits	\$160,298.58	\$118,033.54	\$113,753.57	\$67,258.00	\$67,258.00	\$117,000.00
520000 - Purchased/Contracted Services	\$2,473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Vice Control (DTF)	\$162,771.58	\$118,033.54	\$113,753.57	\$67,258.00	\$67,258.00	\$117,000.00
Division: 3323 Uniform/Road Patrol						
510000 - Personal/Services & Employee Benefits	\$1,637,226.97	\$1,550,932.14	\$1,643,660.21	\$1,661,859.00	\$1,661,859.00	\$1,736,040.00
520000 - Purchased/Contracted Services	\$60,192.35	\$10,480.58	\$24,451.70	\$6,000.00	\$6,000.00	\$8,500.00
530000 - Supplies	\$178,635.93	\$135,216.77	\$155,443.72	\$24,900.00	\$24,900.00	\$26,400.00
540000 - Capital Outlays	\$2,964.45	\$406,630.67	\$6,687.82	\$2,000.00	\$2,000.00	\$4,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Uniform/Road Patrol	\$1,879,019.70	\$2,103,260.16	\$1,830,243.45	\$1,694,759.00	\$1,694,759.00	\$1,774,940.00
Division: 3326 Jail Operations						
510000 - Personal/Services & Employee Benefits	\$1,292,076.82	\$1,287,108.63	\$1,370,844.09	\$1,544,401.00	\$1,544,401.00	\$1,517,020.00
520000 - Purchased/Contracted Services	\$399,396.44	\$282,724.32	\$425,827.88	\$404,200.00	\$404,200.00	\$261,200.00
530000 - Supplies	\$485,611.45	\$507,444.53	\$582,328.60	\$460,500.00	\$460,500.00	\$500,500.00
540000 - Capital Outlays	\$7,729.32	\$5,475.50	\$7,108.24	\$1,000.00	\$1,000.00	\$2,200.00
570000 - Other Costs	\$0.00	\$22.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Jail Operations	\$2,184,814.03	\$2,082,774.98	\$2,386,108.81	\$2,410,101.00	\$2,410,101.00	\$2,280,920.00
Division: 3329 CHAMPS Program						
510000 - Personal/Services & Employee Benefits	\$151,632.53	\$140,060.33	\$99,897.37	\$101,273.00	\$101,273.00	\$144,406.00
520000 - Purchased/Contracted Services	\$6,436.36	\$1,954.58	\$4,371.73	\$5,500.00	\$5,500.00	\$5,500.00
530000 - Supplies	\$10,322.81	\$4,275.78	\$5,441.70	\$1,000.00	\$1,000.00	\$1,000.00



# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: CHAMPS Program	\$168,391.70	\$146,290.69	\$109,710.80	\$107,773.00	\$107,773.00	\$150,906.00
Division: 3340 Training						
510000 - Personal/Services & Employee Benefits	\$56,346.22	\$51,014.20	\$60,701.52	\$62,162.00	\$62,162.00	\$63,707.00
520000 - Purchased/Contracted Services	\$11,183.80	\$10,475.74	\$26,107.39	\$8,100.00	\$8,100.00	\$45,400.00
530000 - Supplies	\$56,057.56	\$73,986.59	\$48,111.30	\$37,000.00	\$37,000.00	\$33,700.00
540000 - Capital Outlays	\$0.00	\$0.00	\$8,132.38	\$0.00	\$0.00	\$5,000.00
Division Total: Training	\$123,587.58	\$135,476.53	\$143,052.59	\$107,262.00	\$107,262.00	\$147,807.00
Division: 3350 Special Detail Services						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,295.00	\$294.64	\$0.00	\$1,500.00	\$1,500.00	\$0.00
530000 - Supplies	\$4,995.17	\$12,948.86	\$11,113.45	\$9,700.00	\$4,663.00	\$9,400.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Division Total: Special Detail Services	\$6,290.17	\$13,243.50	\$11,113.45	\$11,200.00	\$6,163.00	\$11,400.00
Division: 3355 Sheriff's Office and Buildings						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,571.00	\$4,327.06	\$0.00	\$44,000.00	\$44,000.00	\$42,000.00
530000 - Supplies	\$96,143.87	\$90,641.54	\$33,815.85	\$176,000.00	\$176,000.00	\$160,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$10,000.00
Division Total: Sheriff's Office and Buildings	\$97,714.87	\$94,968.60	\$33,815.85	\$245,000.00	\$245,000.00	\$212,000.00
Division: 3360 Court Services						
510000 - Personal/Services & Employee Benefits	\$807,751.47	\$721,258.12	\$819,448.06	\$898,879.00	\$898,879.00	\$885,560.00
520000 - Purchased/Contracted Services	\$30,105.78	\$12,310.09	\$12,727.66	\$6,100.00	\$6,100.00	\$6,900.00
530000 - Supplies	\$34,013.59	\$31,427.13	\$48,683.32	\$5,000.00	\$5,000.00	\$6,500.00
540000 - Capital Outlays	\$0.00	\$4,875.00	\$3,788.10	\$60,000.00	\$60,000.00	\$105,000.00
Division Total: Court Services	\$871,870.84	\$769,870.34	\$884,647.14	\$969,979.00	\$969,979.00	\$1,003,960.00
Division: 3365 Bailiff						
510000 - Personal/Services & Employee Benefits	\$7,474.50	\$3,720.16	\$3,635.21	\$11,265.00	\$11,265.00	\$5,600.00
520000 - Purchased/Contracted Services	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Bailiff	\$7,662.50	\$3,720.16	\$3,635.21	\$11,265.00	\$11,265.00	\$5,600.00
Division: 3635 Ambulance Service						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$249,999.96	\$229,166.63	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Ambulance Service	\$0.00	\$249,999.96	\$229,166.63	\$0.00	\$0.00	\$0.00
Division: 3700 Coroner / Medical Examiner						
510000 - Personal/Services & Employee Benefits	\$33,394.33	\$32,883.79	\$36,993.76	\$32,630.00	\$32,630.00	\$40,255.00
520000 - Purchased/Contracted Services	\$46,997.09	\$51,000.82	\$46,686.17	\$19,750.00	\$44,250.00	\$23,850.00
530000 - Supplies	\$10,076.21	\$5,257.34	\$3,623.48	\$3,500.00	\$6,000.00	\$6,000.00
540000 - Capital Outlays	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Coroner / Medical Examiner	\$101,967.63	\$89,141.95	\$87,303.41	\$55,880.00	\$82,880.00	\$70,105.00
Division: 3910 Animal Shelter						
510000 - Personal/Services & Employee Benefits	\$190,395.82	\$250,356.47	\$225,209.19	\$198,605.00	\$213,605.00	\$227,100.00
520000 - Purchased/Contracted Services	\$28,622.35	\$28,976.19	\$50,687.80	\$29,050.00	\$45,900.00	\$33,820.00
530000 - Supplies	\$42,975.94	\$47,918.42	\$25,883.38	\$22,100.00	\$36,900.00	\$39,080.00
540000 - Capital Outlays	\$4,470.00	\$534.00	\$1,025.17	\$2,500.00	\$17,450.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Animal Shelter	\$266,464.11	\$327,785.08	\$302,805.54	\$252,255.00	\$313,855.00	\$300,000.00
Division: 3920 Emergency Management						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$105,800.00	\$105,800.00	\$97,700.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$5,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Emergency Management	\$0.00	\$0.00	\$0.00	\$109,300.00	\$109,300.00	\$106,200.00
Division: 4210 Highways & Streets Admin						
510000 - Personal/Services & Employee Benefits	\$260,330.59	\$502,018.28	\$300,395.15	\$216,800.00	\$259,788.00	\$1,566,700.00
520000 - Purchased/Contracted Services	\$151,923.72	\$94,116.35	\$94,969.63	\$102,200.00	\$102,200.00	\$455,350.00
530000 - Supplies	\$21,688.93	\$8,771.70	\$17,949.37	\$19,200.00	\$19,200.00	\$133,500.00
540000 - Capital Outlays	\$9,778.58	\$8,429.20	\$708.22	\$103,000.00	\$3,000.00	\$100,000.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
570000 - Other Costs	\$936.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Highways & Streets Admin	\$444,658.04	\$613,335.53	\$414,022.37	\$441,200.00	\$384,188.00	\$2,255,550.00
Division: 4221 Paved Streets						
510000 - Personal/Services & Employee Benefits	\$775,956.68	\$848,311.20	\$799,949.55	\$991,300.00	\$836,444.00	\$0.00
520000 - Purchased/Contracted Services	\$90,267.47	\$174,557.19	\$204,250.06	\$203,600.00	\$203,600.00	\$0.00
530000 - Supplies	\$117,866.46	\$92,237.22	\$88,731.45	\$150,000.00	\$150,000.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Paved Streets	\$984,090.61	\$1,115,105.61	\$1,092,931.06	\$1,344,900.00	\$1,190,044.00	\$0.00
Division: 4222 Unpaved Streets						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Unpaved Streets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4226 Other Street Maintenance						
510000 - Personal/Services & Employee Benefits	\$443,858.11	\$423,751.85	\$412,563.15	\$318,600.00	\$430,468.00	\$0.00
520000 - Purchased/Contracted Services	\$50,887.24	\$139,521.55	\$49,130.06	\$75,000.00	\$67,900.00	\$0.00
530000 - Supplies	\$49.55	\$0.00	\$4,334.87	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$662.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Street Maintenance	\$495,456.95	\$563,273.40	\$466,028.08	\$393,600.00	\$498,368.00	\$0.00
Division: 4230 Bridges, Viaducts, & Grade Seps						
520000 - Purchased/Contracted Services	\$48.00	\$0.00	(\$7,100.00)	\$0.00	\$7,100.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Bridges, Viaducts, & Grade Seps	\$48.00	\$0.00	(\$7,100.00)	\$0.00	\$7,100.00	\$0.00
Division: 4250 Storm Drainage						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Storm Drainage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4270 Traffic Engineering						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$647.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$39,561.28	\$42,196.60	\$21,202.54	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$2,345.98	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Traffic Engineering	\$40,208.33	\$44,542.58	\$21,202.54	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 4560 Closure and Post-Closure Care						
520000 - Purchased/Contracted Services	\$68,068.76	\$79,464.73	\$55,649.80	\$70,000.00	\$70,000.00	\$70,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Closure and Post-Closure Care	\$68,068.76	\$79,464.73	\$55,649.80	\$70,000.00	\$70,000.00	\$70,000.00
Division: 4900 Maintenance and Shop						
510000 - Personal/Services & Employee Benefits	\$501,220.62	\$545,148.64	\$499,216.49	\$422,900.00	\$422,900.00	\$453,950.00
520000 - Purchased/Contracted Services	\$48,066.14	\$38,643.11	(\$93,604.49)	(\$34,800.00)	(\$34,700.00)	\$22,500.00
530000 - Supplies	\$171,966.26	\$150,409.32	\$275,725.61	\$171,500.00	\$421,400.00	\$146,500.00
540000 - Capital Outlays	\$18,906.70	\$5,353.93	\$24,288.99	\$7,500.00	\$7,500.00	\$0.00
Division Total: Maintenance and Shop	\$740,159.72	\$739,555.00	\$705,626.60	\$567,100.00	\$817,100.00	\$622,950.00
Division: 4960 Intergovernmental Payments - SPLOST						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Intergovernmental Payments - SPLOST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5110 Public Health Administration						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$158,352.04	\$156,461.54	\$155,338.98	\$140,500.00	\$140,500.00	\$140,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$4,604,902.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Public Health Administration	\$4,763,254.23	\$156,461.54	\$155,338.98	\$140,500.00	\$140,500.00	\$140,500.00
Division: 5144 Mosquito Control						
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Mosquito Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5170 Health Centers & General Clinics						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Health Centers & General Clinics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5190 Indigent Medical Care						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Indigent Medical Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 5195 Buildings and Plant						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$10,486.15	\$7,419.11	\$4,916.46	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$16,468.81	\$15,787.80	\$14,628.58	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Buildings and Plant	\$26,954.96	\$23,206.91	\$19,545.04	\$0.00	\$0.00	\$0.00
Division: 5410 Welfare Administration						
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Welfare Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5422 Children's Crisis Center						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$20,000.00	\$0.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Division Total: Children's Crisis Center	\$20,000.00	\$0.00	\$10,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Division: 5440 Intergov Welfare Payments						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$51,847.17	\$57,863.49	\$41,149.49	\$36,000.00	\$36,000.00	\$36,000.00
Division Total: Intergov Welfare Payments	\$51,847.17	\$57,863.49	\$41,149.49	\$36,000.00	\$36,000.00	\$36,000.00
Division: 5450 Vendor Welfare Payments						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Vendor Welfare Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5452 Other Welfare Payments						
520000 - Purchased/Contracted Services	\$1,508.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$44,763.14	\$54,005.38	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Welfare Payments	\$46,271.14	\$54,505.38	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Division: 5453 COAD						
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: COAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 5460 DFCS Building and Plant						
520000 - Purchased/Contracted Services	\$18,812.86	\$11,449.18	\$7,662.48	\$7,100.00	\$7,100.00	\$15,104.00
530000 - Supplies	\$3,561.47	\$2,939.70	\$3,714.48	\$3,100.00	\$3,100.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: DFCS Building and Plant	\$22,374.33	\$14,388.88	\$11,376.96	\$10,200.00	\$10,200.00	\$268,104.00
Division: 5510 Meal on Wheels						
510000 - Personal/Services & Employee Benefits	\$89,419.01	\$84,914.27	\$62,459.89	\$50,940.00	\$50,940.00	\$0.00
520000 - Purchased/Contracted Services	\$1,358.65	\$288.91	\$944.69	\$1,200.00	\$1,200.00	\$46,200.00
530000 - Supplies	\$1,393.89	\$1,362.07	\$1,336.93	\$1,500.00	\$1,500.00	\$1,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Meal on Wheels	\$92,171.55	\$86,565.25	\$64,741.51	\$53,640.00	\$53,640.00	\$47,700.00
Division: 5520 Senior Citizens Center						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$4,606.33	\$6,748.56	\$5,637.44	\$3,062.00	\$3,062.00	\$3,900.00
530000 - Supplies	\$100.00	\$210.54	\$93.99	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Senior Citizens Center	\$4,706.33	\$6,959.10	\$5,731.43	\$3,062.00	\$3,062.00	\$3,900.00
Division: 5530 Civic Center						
510000 - Personal/Services & Employee Benefits	\$128,800.89	\$134,047.72	\$120,586.25	\$99,800.00	\$99,800.00	\$137,250.00
520000 - Purchased/Contracted Services	\$26,367.59	\$20,120.66	\$17,458.82	\$6,200.00	\$6,200.00	\$11,090.00
530000 - Supplies	\$43,539.60	\$48,244.19	\$38,616.86	\$30,200.00	\$30,200.00	\$30,250.00
540000 - Capital Outlays	\$5,897.94	\$1,164.95	\$235.00	\$3,000.00	\$3,000.00	\$0.00
Division Total: Civic Center	\$204,606.02	\$203,577.52	\$176,896.93	\$139,200.00	\$139,200.00	\$178,590.00
Division: 5532 Multi-Use Centers						
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Multi-Use Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 6149 Other Recreational						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$3,425.46	\$10,563.28	\$4,705.45	\$3,308.00	\$3,308.00	\$6,720.00
530000 - Supplies	\$5,828.57	\$16,592.61	\$17,027.69	\$16,100.00	\$16,100.00	\$20,000.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
540000 - Capital Outlays	\$0.00	\$1,724.25	\$3,469.80	\$0.00	\$0.00	\$0.00
Division Total: Other Recreational	\$9,254.03	\$28,880.14	\$25,202.94	\$19,408.00	\$19,408.00	\$26,720.00
Division: 6190 Agricultural Center						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$6,875.37	\$6,243.86	\$5,387.64	\$4,300.00	\$4,300.00	\$4,800.00
530000 - Supplies	\$16,384.66	\$11,828.02	\$11,405.40	\$12,200.00	\$12,200.00	\$12,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Agricultural Center	\$23,260.03	\$18,071.88	\$16,793.04	\$16,500.00	\$16,500.00	\$17,000.00
Division: 6191 Historic Preservation						
520000 - Purchased/Contracted Services	\$622.15	\$516.00	\$458.00	\$0.00	\$0.00	\$2,000.00
530000 - Supplies	\$2,442.66	\$2,152.99	\$2,611.28	\$2,760.00	\$2,760.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Historic Preservation	\$3,064.81	\$2,668.99	\$3,069.28	\$2,760.00	\$2,760.00	\$2,000.00
Division: 6510 Library Administration						
520000 - Purchased/Contracted Services	\$153,825.24	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$180,000.00
530000 - Supplies	\$85.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$153,825.24	\$153,825.24	\$0.00	\$0.00	\$0.00
Division Total: Library Administration	\$153,910.84	\$153,825.24	\$153,825.24	\$165,000.00	\$165,000.00	\$180,000.00
Division: 7135 County Agent						
510000 - Personal/Services & Employee Benefits	\$42,183.40	\$48,522.65	\$41,229.01	\$41,950.00	\$41,950.00	\$46,315.00
520000 - Purchased/Contracted Services	\$10,340.62	\$8,778.53	\$8,559.06	\$11,900.00	\$11,900.00	\$14,450.00
530000 - Supplies	\$5,998.53	\$5,038.22	\$4,781.41	\$5,025.00	\$5,025.00	\$2,800.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: County Agent	\$58,522.55	\$62,339.40	\$54,569.48	\$59,875.00	\$59,875.00	\$63,565.00
Division: 7140 Forest Resources						
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$215.38	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$9,351.00	\$12,468.00	\$9,351.00	\$12,468.00	\$12,468.00	\$12,468.00
Division Total: Forest Resources	\$9,351.00	\$12,468.00	\$9,566.38	\$12,468.00	\$12,468.00	\$12,468.00

# Annual Budget by Organization Report

## Detail

	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2019 Department Requested
Division: 7410 Planning and Zoning						
510000 - Personal/Services & Employee Benefits	\$103,068.84	\$108,918.23	\$95,622.47	\$45,750.00	\$45,750.00	\$47,769.00
520000 - Purchased/Contracted Services	\$30,045.77	\$29,044.38	\$31,439.70	\$26,400.00	\$26,200.00	\$30,600.00
530000 - Supplies	\$10,879.30	\$7,699.94	\$7,538.98	\$3,850.00	\$4,050.00	\$1,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
Division Total: Planning and Zoning	\$143,993.91	\$145,662.55	\$134,601.15	\$81,000.00	\$81,000.00	\$79,569.00
Division: 7520 Economic Development						
510000 - Personal/Services & Employee Benefits	\$76,518.86	\$84,198.43	\$88,966.88	\$29,431.00	\$29,431.00	\$30,582.00
520000 - Purchased/Contracted Services	\$157,893.15	\$140,560.73	\$123,658.30	\$191,000.00	\$191,000.00	\$191,000.00
530000 - Supplies	\$2,272.99	\$1,355.73	\$1,040.76	\$1,450.00	\$1,450.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Economic Development	\$236,685.00	\$226,114.89	\$213,665.94	\$221,881.00	\$221,881.00	\$221,582.00
Division: 8000 Debt Service						
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$762,457.66	\$515,955.42	\$349,039.43	\$4,503,869.00	\$4,503,869.00	\$2,953,902.00
Division Total: Debt Service	\$762,457.66	\$515,955.42	\$349,039.43	\$4,503,869.00	\$4,503,869.00	\$2,953,902.00
Division: 9000 Other Financing Uses						
570000 - Other Costs	\$0.00	\$591,200.99	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$3,535,393.92	\$2,823,641.34	\$3,302,586.82	\$1,659,495.00	\$1,659,495.00	\$2,866,685.00
Division Total: Other Financing Uses	\$3,535,393.92	\$3,414,842.33	\$3,302,586.82	\$1,659,495.00	\$1,659,495.00	\$2,866,685.00
Revenue Totals:	\$24,202,092.58	\$33,606,179.48	\$24,818,653.54	\$27,436,442.00	\$27,792,442.00	\$29,227,260.00
Expenditure Totals	\$30,375,691.52	\$26,022,749.73	\$24,609,052.17	\$27,436,442.00	\$27,952,442.00	\$29,227,260.00
<b>Fund Total: General Fund</b>	(\$6,173,598.94)	\$7,583,429.75	\$209,601.37	\$0.00	(\$160,000.00)	\$0.00
<b>Revenue Grand Totals:</b>	\$24,202,092.58	\$33,606,179.48	\$24,818,653.54	\$27,436,442.00	\$27,792,442.00	\$29,227,260.00
<b>Expenditure Grand Totals:</b>	\$30,375,691.52	\$26,022,749.73	\$24,609,052.17	\$27,436,442.00	\$27,952,442.00	\$29,227,260.00
<b>Net Grand Totals:</b>	(\$6,173,598.94)	\$7,583,429.75	\$209,601.37	\$0.00	(\$160,000.00)	\$0.00