

Annual Budget by Organization Report

Detail

	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Fund: 100 General Fund							
Revenue							
Division: 0000 Revenues							
310000 - Property Taxes	\$14,638,842.00	\$15,741,150.00	\$16,942,804.00	\$16,722,400.00	\$17,309,800.00	\$18,348,780.00	\$18,348,780.00
311710 - Other Taxes	\$7,502,100.00	\$7,871,000.00	\$8,110,732.00	\$8,784,900.00	\$9,309,400.00	\$10,078,808.00	\$10,078,808.00
320000 - Licenses & Permits	\$249,000.00	\$291,700.00	\$328,940.00	\$320,400.00	\$343,500.00	\$374,000.00	\$374,000.00
330000 - Intergovernmental Revenues	\$324,800.00	\$340,700.00	\$21,000.00	\$459,700.00	\$460,500.00	\$381,000.00	\$381,000.00
340000 - Charges for Services	\$3,262,800.00	\$3,330,900.00	\$3,295,352.00	\$709,300.00	\$777,836.00	\$850,500.00	\$850,500.00
350000 - Fines & Forfeitures	\$1,331,340.00	\$1,360,010.00	\$1,284,255.00	\$1,037,500.00	\$874,930.00	\$1,109,100.00	\$1,109,100.00
360000 - Investment Income	\$15,200.00	\$84,400.00	\$130,000.00	\$150,000.00	\$80,000.00	\$168,000.00	\$168,000.00
370000 - Contributions & Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000 - Miscellaneous Revenue	\$411,000.00	\$154,800.00	\$141,557.00	\$134,500.00	\$140,600.00	\$156,600.00	\$156,600.00
381000 - Rental income	\$57,360.00	\$52,600.00	\$45,360.00	\$45,300.00	\$46,860.00	\$71,000.00	\$71,000.00
390000 - Other Financing Sources	\$0.00	\$14,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Revenues	\$27,792,442.00	\$29,241,960.00	\$30,300,000.00	\$28,364,000.00	\$29,343,426.00	\$31,537,788.00	\$31,537,788.00
Division: 2200 District Attorney							
390000 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: District Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$27,792,442.00	\$29,241,960.00	\$30,300,000.00	\$28,364,000.00	\$29,343,426.00	\$31,537,788.00	\$31,537,788.00
Expenditures							
Division: 1110 Governing Body							
510000 - Personal/Services & Employee Benefits	\$354,100.00	\$373,500.00	\$440,700.00	\$509,500.00	\$545,650.00	\$590,250.00	\$590,250.00
520000 - Purchased/Contracted Services	\$226,100.00	\$138,350.00	\$183,975.00	\$225,901.00	\$212,200.00	\$206,300.00	\$206,300.00
530000 - Supplies	\$16,215.00	\$16,950.00	\$15,950.00	\$17,950.00	\$19,500.00	\$19,500.00	\$19,500.00
540000 - Capital Outlays	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000 - Interfund/Interdepartmental Charges	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,500.00	\$1,500.00
570000 - Other Costs	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Division Total: Governing Body	\$597,715.00	\$537,400.00	\$649,225.00	\$761,951.00	\$785,950.00	\$825,050.00	\$825,050.00
Division: 1400 Elections							
510000 - Personal/Services & Employee Benefits	\$138,500.00	\$145,900.00	\$159,450.00	\$177,939.00	\$214,600.00	\$240,000.00	\$234,500.00
520000 - Purchased/Contracted Services	\$59,216.00	\$67,048.00	\$50,300.00	\$48,900.00	\$67,000.00	\$75,560.00	\$75,560.00
530000 - Supplies	\$2,150.00	\$2,950.00	\$7,000.00	\$14,050.00	\$12,050.00	\$12,050.00	\$12,050.00
540000 - Capital Outlays	\$12,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections	\$211,866.00	\$215,898.00	\$216,750.00	\$250,889.00	\$293,650.00	\$332,610.00	\$322,110.00
Division: 1410 Elections Poll Workers							
510000 - Personal/Services & Employee Benefits	\$32,396.00	\$26,000.00	\$46,000.00	\$46,200.00	\$58,000.00	\$63,600.00	\$63,400.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Elections Poll Workers	\$32,396.00	\$26,000.00	\$46,000.00	\$46,200.00	\$58,000.00	\$63,600.00	\$63,400.00
Division: 1511 General Supervision							
510000 - Personal/Services & Employee Benefits	\$0.00	\$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	\$0.00
Division Total: General Supervision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 1512 Accounting							
510000 - Personal/Services & Employee Benefits	\$276,250.00	\$303,083.00	\$314,500.00	\$332,500.00	\$348,300.00	\$444,100.00	\$444,100.00
520000 - Purchased/Contracted Services	\$81,700.00	\$90,600.00	\$93,700.00	\$84,400.00	\$78,900.00	\$85,700.00	\$85,700.00
530000 - Supplies	\$2,500.00	\$3,000.00	\$3,200.00	\$3,400.00	\$3,400.00	\$3,600.00	\$3,600.00
540000 - Capital Outlays	\$500.00	\$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	\$0.00
Division Total: Accounting	\$360,950.00	\$396,683.00	\$411,400.00	\$420,300.00	\$430,600.00	\$533,400.00	\$533,400.00
Division: 1516 Licensing							
520000 - Purchased/Contracted Services	\$5,340.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00
530000 - Supplies	\$0.00	\$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	\$0.00
Division Total: Licensing	\$5,340.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00	\$5,580.00
Division: 1517 Purchasing							
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 1530 Law (in-house attorney)							
510000 - Personal/Services & Employee Benefits	\$38,000.00	\$77,700.00	\$81,200.00	\$113,575.00	\$115,475.00	\$120,800.00	\$120,800.00
520000 - Purchased/Contracted Services	\$2,400.00	\$11,900.00	\$13,400.00	\$10,660.00	\$11,660.00	\$8,660.00	\$8,660.00
530000 - Supplies	\$0.00	\$400.00	\$250.00	\$500.00	\$500.00	\$500.00	\$500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law (in-house attorney)	\$40,400.00	\$90,000.00	\$94,850.00	\$124,735.00	\$127,635.00	\$129,960.00	\$129,960.00

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Division: 1535 Data Processing/MIS							
510000 - Personal/Services & Employee Benefits	\$138,150.00	\$139,450.00	\$163,375.00	\$172,800.00	\$183,700.00	\$261,200.00	\$261,200.00
520000 - Purchased/Contracted Services	\$287,100.00	\$333,100.00	\$500,384.00	\$534,200.00	\$628,300.00	\$908,800.00	\$908,800.00
530000 - Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$110,000.00	\$110,000.00	(\$2,460.00)	\$115,000.00	\$0.00	\$0.00
Division Total: Data Processing/MIS	\$427,750.00	\$585,050.00	\$776,259.00	\$707,040.00	\$929,500.00	\$1,173,000.00	\$1,173,000.00
Division: 1540 Human Resources							
510000 - Personal/Services & Employee Benefits	\$57,100.00	\$60,900.00	\$63,125.00	\$76,600.00	\$77,025.00	\$99,200.00	\$99,200.00
520000 - Purchased/Contracted Services	\$300.00	\$300.00	\$500.00	\$400.00	\$400.00	\$2,900.00	\$2,900.00
540000 - Capital Outlays	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Human Resources	\$58,900.00	\$61,200.00	\$63,625.00	\$77,000.00	\$77,425.00	\$102,100.00	\$102,100.00
Division: 1542 Employee Health Clinic							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$189,000.00	\$216,000.00	\$222,500.00	\$222,500.00	\$222,500.00	\$222,500.00	\$222,500.00
530000 - Supplies	\$11,100.00	\$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	\$0.00
Division Total: Employee Health Clinic	\$200,100.00	\$216,000.00	\$222,500.00	\$222,500.00	\$222,500.00	\$222,500.00	\$222,500.00
Division: 1545 Tax Commissioner							
510000 - Personal/Services & Employee Benefits	\$811,500.00	\$831,750.00	\$890,700.00	\$948,725.00	\$986,500.00	\$1,033,100.00	\$1,118,425.00
520000 - Purchased/Contracted Services	\$182,460.00	\$190,560.00	\$200,660.00	\$200,960.00	\$164,960.00	\$205,800.00	\$202,300.00
530000 - Supplies	\$10,950.00	\$8,100.00	\$13,100.00	\$10,850.00	\$12,400.00	\$13,550.00	\$8,100.00
540000 - Capital Outlays	\$9,000.00	\$33,500.00	\$21,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Division Total: Tax Commissioner	\$1,013,910.00	\$1,063,910.00	\$1,125,460.00	\$1,160,535.00	\$1,164,860.00	\$1,253,450.00	\$1,329,825.00
Division: 1550 Tax Assessor							
510000 - Personal/Services & Employee Benefits	\$924,350.00	\$979,080.00	\$1,080,500.00	\$1,091,600.00	\$1,053,500.00	\$869,107.00	\$1,185,500.00
520000 - Purchased/Contracted Services	\$90,625.00	\$133,636.00	\$116,536.00	\$118,196.00	\$291,620.00	\$287,040.00	\$283,740.00
530000 - Supplies	\$15,100.00	\$17,500.00	\$17,050.00	\$19,350.00	\$19,350.00	\$21,850.00	\$20,850.00
540000 - Capital Outlays	\$4,000.00	\$3,500.00	\$1,000.00	\$1,500.00	\$0.00	\$111,200.00	\$1,200.00
Division Total: Tax Assessor	\$1,034,075.00	\$1,133,716.00	\$1,215,086.00	\$1,230,646.00	\$1,364,470.00	\$1,289,197.00	\$1,491,290.00

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Division: 1551 Board of Equalization							
510000 - Personal/Services & Employee Benefits	\$4,100.00	\$1,625.00	\$1,625.00	\$1,625.00	\$1,625.00	\$1,625.00	\$1,625.00
520000 - Purchased/Contracted Services	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00	\$10,175.00
530000 - Supplies	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Board of Equalization	\$14,475.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Division: 1555 Risk Management							
520000 - Purchased/Contracted Services	\$305,000.00	\$342,000.00	\$385,000.00	\$385,000.00	\$450,000.00	\$540,000.00	\$540,000.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Risk Management	\$305,000.00	\$342,000.00	\$385,000.00	\$385,000.00	\$450,000.00	\$540,000.00	\$540,000.00
Division: 1565 General Govt Building and Plant							
510000 - Personal/Services & Employee Benefits	\$227,300.00	\$253,400.00	\$293,800.00	\$375,100.00	\$484,200.00	\$644,200.00	\$644,200.00
520000 - Purchased/Contracted Services	\$162,550.00	\$264,300.00	\$314,800.00	\$340,000.00	\$449,500.00	\$428,450.00	\$428,450.00
530000 - Supplies	\$170,400.00	\$281,650.00	\$282,150.00	\$282,150.00	\$285,100.00	\$289,150.00	\$289,150.00
540000 - Capital Outlays	\$450,000.00	\$904,552.00	\$1,160,000.00	\$1,141,550.00	\$1,020,000.00	\$877,000.00	\$877,000.00
Division Total: General Govt Building and Plant	\$1,010,250.00	\$1,703,902.00	\$2,050,750.00	\$2,138,800.00	\$2,238,800.00	\$2,238,800.00	\$2,238,800.00
Division: 1566 Special Projects							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division Total: Special Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 1567 Marsh Warthen House							
520000 - Purchased/Contracted Services	\$1,625.00	\$2,220.00	\$17,220.00	\$17,220.00	\$15,600.00	\$15,600.00	\$15,600.00
530000 - Supplies	\$5,000.00	\$4,600.00	\$4,900.00	\$4,900.00	\$4,800.00	\$4,800.00	\$4,800.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Marsh Warthen House	\$6,625.00	\$6,820.00	\$22,120.00	\$22,120.00	\$20,400.00	\$20,400.00	\$20,400.00
Division: 1580 Records Management							
510000 - Personal/Services & Employee Benefits	\$61,775.00	\$64,925.00	\$67,600.00	\$67,600.00	\$67,450.00	\$114,475.00	\$114,475.00
520000 - Purchased/Contracted Services	\$3,010.00	\$2,200.00	\$2,200.00	\$2,200.00	\$1,700.00	\$1,700.00	\$1,700.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$750.00	\$750.00

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540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Records Management	\$64,785.00	\$67,125.00	\$69,800.00	\$69,800.00	\$69,300.00	\$116,925.00	\$116,925.00
Division: 1595 General Administration Fees							
520000 - Purchased/Contracted Services	\$58,000.00	\$60,000.00	\$60,000.00	\$62,000.00	\$62,000.00	\$61,000.00	\$61,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: General Administration Fees	\$58,000.00	\$60,000.00	\$60,000.00	\$62,000.00	\$62,000.00	\$61,000.00	\$61,000.00
Division: 2150 Superior Court							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$125,275.00	\$167,350.00	\$167,350.00	\$167,250.00	\$160,050.00	\$160,050.00	\$160,050.00
530000 - Supplies	\$1,000.00	\$2,100.00	\$2,100.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Superior Court	\$126,275.00	\$169,450.00	\$169,450.00	\$169,450.00	\$162,250.00	\$162,250.00	\$162,250.00
Division: 2160 Drug Court							
510000 - Personal/Services & Employee Benefits	\$69,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$55,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$20,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$2,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Drug Court	\$148,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 2180 Clerk of Superior Court							
510000 - Personal/Services & Employee Benefits	\$522,125.00	\$591,300.00	\$612,150.00	\$683,850.00	\$732,650.00	\$970,596.00	\$887,900.00
520000 - Purchased/Contracted Services	\$32,970.00	\$27,500.00	\$37,750.00	\$35,500.00	\$44,650.00	\$49,900.00	\$29,900.00
530000 - Supplies	\$9,000.00	\$11,200.00	\$11,200.00	\$11,200.00	\$10,000.00	\$35,000.00	\$25,000.00
540000 - Capital Outlays	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$5,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Clerk of Superior Court	\$566,095.00	\$630,000.00	\$661,100.00	\$730,550.00	\$787,300.00	\$1,085,496.00	\$947,800.00
Division: 2200 District Attorney							
510000 - Personal/Services & Employee Benefits	\$358,545.00	\$440,654.00	\$457,068.00	\$463,341.00	\$495,233.00	\$676,302.00	\$669,255.00
520000 - Purchased/Contracted Services	\$40,378.00	\$95,818.00	\$92,576.00	\$76,893.00	\$113,638.00	\$28,154.00	\$28,154.00
530000 - Supplies	\$19,420.00	(\$36,696.00)	(\$34,310.00)	(\$24,912.00)	(\$49,459.00)	\$23,694.00	\$23,694.00
540000 - Capital Outlays	\$0.00	\$2,100.00	\$2,100.00	\$1,500.00	\$0.00	\$766.00	\$766.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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610000 - Other Financing Uses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: District Attorney	\$418,343.00	\$501,876.00	\$517,434.00	\$516,822.00	\$559,412.00	\$728,916.00	\$721,869.00
Division: 2300 State Court							
510000 - Personal/Services & Employee Benefits	\$267,453.00	\$269,435.00	\$272,000.00	\$284,050.00	\$284,050.00	\$280,950.00	\$280,950.00
520000 - Purchased/Contracted Services	\$74,175.00	\$79,575.00	\$87,075.00	\$86,200.00	\$84,700.00	\$87,800.00	\$87,800.00
530000 - Supplies	\$1,300.00	\$1,300.00	\$1,400.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court	\$342,928.00	\$350,310.00	\$360,475.00	\$371,600.00	\$370,100.00	\$370,100.00	\$370,100.00
Division: 2350 State Court Solicitor							
510000 - Personal/Services & Employee Benefits	\$190,142.00	\$142,725.00	\$194,800.00	\$195,000.00	\$200,100.00	\$214,050.00	\$214,050.00
520000 - Purchased/Contracted Services	\$17,285.00	\$16,850.00	\$31,450.00	\$31,550.00	\$30,350.00	\$27,800.00	\$27,800.00
530000 - Supplies	\$1,000.00	\$2,500.00	\$2,500.00	\$2,200.00	\$2,200.00	\$1,000.00	\$1,000.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: State Court Solicitor	\$208,427.00	\$162,075.00	\$228,750.00	\$228,750.00	\$232,650.00	\$242,850.00	\$242,850.00
Division: 2400 Magistrate Court							
510000 - Personal/Services & Employee Benefits	\$354,195.00	\$354,195.00	\$368,425.00	\$386,300.00	\$392,300.00	\$417,985.00	\$420,535.00
520000 - Purchased/Contracted Services	\$14,808.00	\$29,908.00	\$17,908.00	\$17,508.00	\$12,300.00	\$12,300.00	\$12,300.00
530000 - Supplies	\$8,750.00	\$5,250.00	\$4,750.00	\$4,750.00	\$5,050.00	\$5,125.00	\$5,125.00
540000 - Capital Outlays	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Magistrate Court	\$378,753.00	\$390,353.00	\$391,083.00	\$408,558.00	\$409,650.00	\$435,410.00	\$437,960.00
Division: 2450 Probate Court							
510000 - Personal/Services & Employee Benefits	\$228,210.00	\$228,210.00	\$264,663.00	\$297,601.00	\$352,110.00	\$363,826.00	\$347,100.00
520000 - Purchased/Contracted Services	\$22,650.00	\$19,750.00	\$21,425.00	\$20,325.00	\$18,700.00	\$25,788.00	\$25,388.00
530000 - Supplies	\$3,500.00	\$4,500.00	\$5,500.00	\$6,500.00	\$8,500.00	\$8,500.00	\$8,500.00
540000 - Capital Outlays	\$10,000.00	\$1,000.00	\$0.00	\$0.00	\$3,000.00	\$5,000.00	\$0.00
Division Total: Probate Court	\$264,360.00	\$253,460.00	\$291,588.00	\$324,426.00	\$382,310.00	\$403,114.00	\$380,988.00
Division: 2600 Juvenile Court							
510000 - Personal/Services & Employee Benefits	\$192,860.00	\$222,025.00	\$210,425.00	\$212,575.00	\$216,125.00	\$246,700.00	\$246,700.00
520000 - Purchased/Contracted Services	\$420,300.00	\$420,350.00	\$406,150.00	\$404,000.00	\$396,700.00	\$328,200.00	\$328,200.00
530000 - Supplies	\$2,300.00	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,700.00	\$2,700.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Juvenile Court	\$615,460.00	\$644,675.00	\$619,075.00	\$619,075.00	\$615,325.00	\$577,600.00	\$577,600.00
Division: 2700 Grand Jury							
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
Division Total: Grand Jury	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 2800 Public Defender							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$252,825.00	\$306,988.00	\$306,988.00	\$306,988.00	\$340,679.00	\$340,679.00	\$340,679.00
530000 - Supplies	\$33,300.00	(\$17,317.00)	(\$17,317.00)	(\$17,317.00)	(\$22,175.00)	(\$22,175.00)	(\$22,175.00)
540000 - Capital Outlays	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$6,500.00	\$6,500.00	\$6,500.00
Division Total: Public Defender	\$294,125.00	\$296,671.00	\$296,671.00	\$296,671.00	\$325,004.00	\$325,004.00	\$325,004.00
Division: 2860 Court Reporter							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
Division Total: Court Reporter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 3200 Codes Enforcement							
510000 - Personal/Services & Employee Benefits	\$518,700.00	\$528,000.00	\$647,100.00	\$565,400.00	\$551,400.00	\$323,650.00	\$323,650.00
520000 - Purchased/Contracted Services	\$21,500.00	\$47,850.00	\$58,450.00	\$79,500.00	\$94,500.00	\$114,500.00	\$114,500.00
530000 - Supplies	\$22,800.00	\$49,500.00	\$46,200.00	\$29,300.00	\$28,300.00	\$22,800.00	\$22,800.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division Total: Codes Enforcement	\$563,000.00	\$625,350.00	\$751,750.00	\$674,200.00	\$674,200.00	\$460,950.00	\$460,950.00
Division: 3215 Building Inspection							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,400.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division Total: Building Inspection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,400.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 3255 Animal Control							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$160,263.00	\$215,500.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$10,460.00	\$9,500.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$14,600.00	\$15,200.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Animal Control	\$0.00	\$0.00	\$0.00	\$185,323.00	\$240,200.00	\$0.00	\$0.00
Division: 3310 Law Enforcement Administration							
510000 - Personal/Services & Employee Benefits	\$556,769.00	\$504,620.00	\$586,246.00	\$618,098.00	\$654,565.00	\$688,305.00	\$688,305.00
520000 - Purchased/Contracted Services	\$207,700.00	\$290,899.00	\$290,400.00	\$298,175.00	\$295,048.00	\$282,100.00	\$282,100.00
530000 - Supplies	\$247,997.00	\$210,200.00	\$206,500.00	\$207,600.00	\$210,084.00	\$310,500.00	\$310,500.00
540000 - Capital Outlays	\$304,240.00	\$335,676.00	\$480,835.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$207,200.00	\$88,887.00	\$88,887.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Law Enforcement Administration	\$1,523,906.00	\$1,430,282.00	\$1,652,868.00	\$1,123,873.00	\$1,159,697.00	\$1,280,905.00	\$1,280,905.00
Division: 3320 Crime Control and Investigations							
510000 - Personal/Services & Employee Benefits	\$0.00	\$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	\$0.00
Division: 3321 Criminal Investigation							
510000 - Personal/Services & Employee Benefits	\$818,414.00	\$832,206.00	\$941,193.00	\$1,005,050.00	\$1,053,340.00	\$1,108,440.00	\$1,108,440.00
520000 - Purchased/Contracted Services	\$2,900.00	\$161.00	\$6,200.00	\$6,200.00	\$5,034.00	\$6,200.00	\$6,200.00
530000 - Supplies	\$13,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$13,000.00	\$14,400.00	\$14,400.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Criminal Investigation	\$834,314.00	\$843,867.00	\$958,893.00	\$1,023,250.00	\$1,071,374.00	\$1,129,040.00	\$1,129,040.00
Division: 3322 Vice Control (DTF)							
510000 - Personal/Services & Employee Benefits	\$67,258.00	\$117,000.00	\$131,555.00	\$138,775.00	\$132,125.00	\$100,925.00	\$100,925.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Vice Control (DTF)	\$67,258.00	\$117,000.00	\$131,555.00	\$138,775.00	\$132,125.00	\$100,925.00	\$100,925.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 3323 Uniform/Road Patrol							
510000 - Personal/Services & Employee Benefits	\$1,661,859.00	\$1,700,840.00	\$1,918,956.00	\$2,099,140.00	\$2,310,679.00	\$2,498,579.00	\$2,498,579.00
520000 - Purchased/Contracted Services	\$6,000.00	\$8,500.00	\$8,500.00	\$3,977.00	\$10,300.00	\$11,200.00	\$11,200.00
530000 - Supplies	\$24,900.00	\$26,400.00	\$28,100.00	\$38,923.00	\$38,300.00	\$48,700.00	\$48,700.00
540000 - Capital Outlays	\$2,000.00	\$4,000.00	\$8,165.00	\$25,200.00	\$20,000.00	\$20,000.00	\$20,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Uniform/Road Patrol	\$1,694,759.00	\$1,739,740.00	\$1,963,721.00	\$2,167,240.00	\$2,379,279.00	\$2,578,479.00	\$2,578,479.00
Division: 3326 Jail Operations							
510000 - Personal/Services & Employee Benefits	\$1,544,401.00	\$1,517,020.00	\$1,649,446.00	\$1,788,696.00	\$1,899,383.00	\$2,034,043.00	\$2,034,043.00
520000 - Purchased/Contracted Services	\$404,200.00	\$334,033.00	\$330,200.00	\$346,200.00	\$377,200.00	\$419,200.00	\$419,200.00
530000 - Supplies	\$460,500.00	\$519,800.00	\$533,500.00	\$533,500.00	\$542,000.00	\$568,500.00	\$568,500.00
540000 - Capital Outlays	\$1,000.00	\$2,200.00	\$12,700.00	\$6,000.00	\$6,000.00	\$10,000.00	\$10,000.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Jail Operations	\$2,410,101.00	\$2,373,053.00	\$2,525,846.00	\$2,674,396.00	\$2,824,583.00	\$3,031,743.00	\$3,031,743.00
Division: 3329 CHAMPS Program							
510000 - Personal/Services & Employee Benefits	\$101,273.00	\$144,406.00	\$167,116.00	\$163,341.00	\$187,961.00	\$202,261.00	\$202,261.00
520000 - Purchased/Contracted Services	\$5,500.00	\$5,500.00	\$6,500.00	\$7,100.00	\$7,052.00	\$7,052.00	\$7,052.00
530000 - Supplies	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: CHAMPS Program	\$107,773.00	\$150,906.00	\$174,816.00	\$171,641.00	\$196,213.00	\$210,513.00	\$210,513.00
Division: 3340 Training							
510000 - Personal/Services & Employee Benefits	\$62,162.00	\$63,707.00	\$71,041.00	\$77,600.00	\$82,860.00	\$96,660.00	\$96,660.00
520000 - Purchased/Contracted Services	\$8,100.00	\$45,400.00	\$45,400.00	\$45,400.00	\$45,800.00	\$47,800.00	\$47,800.00
530000 - Supplies	\$37,000.00	\$33,700.00	\$34,200.00	\$34,600.00	\$36,800.00	\$40,700.00	\$40,700.00
540000 - Capital Outlays	\$0.00	\$5,000.00	\$5,000.00	\$2,500.00	\$0.00	\$40,000.00	\$40,000.00
Division Total: Training	\$107,262.00	\$147,807.00	\$155,641.00	\$160,100.00	\$165,460.00	\$225,160.00	\$225,160.00
Division: 3350 Special Detail Services							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$4,663.00	\$9,400.00	\$9,400.00	\$13,200.00	\$15,200.00	\$22,200.00	\$22,200.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
540000 - Capital Outlays	\$0.00	\$2,000.00	\$2,000.00	\$4,500.00	\$7,000.00	\$7,000.00	\$7,000.00
Division Total: Special Detail Services	\$6,163.00	\$11,400.00	\$11,400.00	\$17,700.00	\$22,200.00	\$29,200.00	\$29,200.00
Division: 3355 Sheriff's Office and Buildings							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$44,000.00	\$42,000.00	\$44,000.00	\$46,000.00	\$10,000.00	\$10,000.00	\$10,000.00
530000 - Supplies	\$176,000.00	\$160,000.00	\$161,000.00	\$161,000.00	\$151,000.00	\$158,000.00	\$158,000.00
540000 - Capital Outlays	\$25,000.00	\$10,000.00	\$3,950.00	\$3,500.00	\$0.00	\$0.00	\$0.00
Division Total: Sheriff's Office and Buildings	\$245,000.00	\$212,000.00	\$208,950.00	\$210,500.00	\$161,000.00	\$168,000.00	\$168,000.00
Division: 3360 Court Services							
510000 - Personal/Services & Employee Benefits	\$898,879.00	\$885,560.00	\$991,165.00	\$1,041,580.00	\$1,106,190.00	\$1,219,190.00	\$1,219,190.00
520000 - Purchased/Contracted Services	\$6,100.00	\$5,801.00	\$6,900.00	\$7,000.00	\$2,934.00	\$7,100.00	\$7,100.00
530000 - Supplies	\$5,000.00	\$6,500.00	\$11,600.00	\$11,800.00	\$11,800.00	\$12,600.00	\$12,600.00
540000 - Capital Outlays	\$60,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Court Services	\$969,979.00	\$1,002,861.00	\$1,009,665.00	\$1,060,380.00	\$1,120,924.00	\$1,238,890.00	\$1,238,890.00
Division: 3365 Bailiff							
510000 - Personal/Services & Employee Benefits	\$11,265.00	\$5,600.00	\$6,645.00	\$7,145.00	\$7,145.00	\$7,145.00	\$7,145.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Bailiff	\$11,265.00	\$5,600.00	\$6,645.00	\$7,145.00	\$7,145.00	\$7,145.00	\$7,145.00
Division: 3635 Ambulance Service							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Ambulance Service	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
Division: 3700 Coroner / Medical Examiner							
510000 - Personal/Services & Employee Benefits	\$32,630.00	\$40,255.00	\$45,175.00	\$45,175.00	\$47,225.00	\$52,500.00	\$51,600.00
520000 - Purchased/Contracted Services	\$44,250.00	\$23,850.00	\$28,825.00	\$28,825.00	\$19,075.00	\$66,000.00	\$37,300.00
530000 - Supplies	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$9,200.00	\$6,000.00	\$10,100.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
Division Total: Coroner / Medical Examiner	\$82,880.00	\$70,105.00	\$80,000.00	\$80,000.00	\$75,500.00	\$154,500.00	\$99,000.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 3910 Animal Shelter							
510000 - Personal/Services & Employee Benefits	\$213,605.00	\$227,100.00	\$302,400.00	\$317,630.00	\$304,630.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$45,900.00	\$33,820.00	\$35,850.00	\$47,850.00	\$47,150.00	\$0.00	\$0.00
530000 - Supplies	\$36,900.00	\$39,080.00	\$42,600.00	\$34,900.00	\$48,600.00	\$0.00	\$0.00
540000 - Capital Outlays	\$17,450.00	\$30,189.00	\$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	\$0.00
Division Total: Animal Shelter	\$313,855.00	\$330,189.00	\$380,850.00	\$400,380.00	\$400,380.00	\$0.00	\$0.00
Division: 3915 Animal Services							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$636,150.00	\$636,150.00
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,100.00	\$53,100.00
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,200.00	\$61,200.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division Total: Animal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,450.00	\$750,450.00
Division: 3920 Emergency Management							
510000 - Personal/Services & Employee Benefits	\$105,800.00	\$97,700.00	\$104,710.00	\$103,710.00	\$107,500.00	\$118,600.00	\$118,600.00
520000 - Purchased/Contracted Services	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
530000 - Supplies	\$500.00	\$5,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Emergency Management	\$109,300.00	\$106,200.00	\$109,210.00	\$111,210.00	\$115,000.00	\$118,600.00	\$118,600.00
Division: 4210 Highways & Streets Admin							
510000 - Personal/Services & Employee Benefits	\$259,788.00	\$1,566,700.00	\$1,644,800.00	\$1,658,300.00	\$1,663,300.00	\$1,807,900.00	\$1,807,900.00
520000 - Purchased/Contracted Services	\$102,200.00	\$455,350.00	\$459,950.00	\$451,450.00	\$446,450.00	\$396,055.00	\$396,055.00
530000 - Supplies	\$19,200.00	\$133,500.00	\$121,500.00	\$122,500.00	\$122,500.00	\$149,400.00	\$149,400.00
540000 - Capital Outlays	\$3,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Highways & Streets Admin	\$384,188.00	\$2,255,550.00	\$2,326,250.00	\$2,232,250.00	\$2,232,250.00	\$2,353,355.00	\$2,353,355.00
Division: 4221 Paved Streets							
510000 - Personal/Services & Employee Benefits	\$836,444.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$203,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Paved Streets	\$1,190,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4222 Unpaved Streets							
510000 - Personal/Services & Employee Benefits	\$0.00	\$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	\$0.00
Division: 4226 Other Street Maintenance							
510000 - Personal/Services & Employee Benefits	\$430,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$67,900.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Street Maintenance	\$498,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4230 Bridges, Viaducts, & Grade Seps							
520000 - Purchased/Contracted Services	\$7,100.00	\$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	\$0.00
Division Total: Bridges, Viaducts, & Grade Seps	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4250 Storm Drainage							
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 4270 Traffic Engineering							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Traffic Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 4560 Closure and Post-Closure Care							
520000 - Purchased/Contracted Services	\$70,000.00	\$70,000.00	\$70,000.00	\$85,000.00	\$100,000.00	\$65,000.00	\$65,000.00
530000 - Supplies	\$0.00	\$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	\$0.00
Division Total: Closure and Post-Closure Care	\$70,000.00	\$70,000.00	\$70,000.00	\$85,000.00	\$100,000.00	\$65,000.00	\$65,000.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 4900 Maintenance and Shop							
510000 - Personal/Services & Employee Benefits	\$422,900.00	\$453,950.00	\$462,650.00	\$461,525.00	\$475,525.00	\$497,275.00	\$497,275.00
520000 - Purchased/Contracted Services	(\$34,700.00)	\$22,073.00	\$23,000.00	\$10,000.00	\$35,500.00	\$62,500.00	\$62,500.00
530000 - Supplies	\$421,400.00	\$146,927.00	\$136,500.00	\$160,500.00	\$150,000.00	\$149,000.00	\$149,000.00
540000 - Capital Outlays	\$7,500.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Maintenance and Shop	\$817,100.00	\$622,950.00	\$632,150.00	\$632,025.00	\$661,025.00	\$708,775.00	\$708,775.00
Division: 4960 Intergovernmental Payments - SPLOST							
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 5110 Public Health Administration							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$140,500.00	\$140,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$138,000.00	\$130,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Division Total: Public Health Administration	\$140,500.00	\$140,500.00	\$140,500.00	\$132,500.00	\$102,500.00	\$102,500.00	\$102,500.00
Division: 5144 Mosquito Control							
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 5170 Health Centers & General Clinics							
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 5190 Indigent Medical Care							
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
Division Total: Indigent Medical Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5195 Buildings and Plant							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Buildings and Plant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5410 Welfare Administration							
520000 - Purchased/Contracted Services	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division Total: Welfare Administration	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Division: 5422 Children's Crisis Center							
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Division Total: Children's Crisis Center	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
Division: 5440 Intergov Welfare Payments							
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
570000 - Other Costs	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Division Total: Intergov Welfare Payments	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$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	\$0.00
Division Total: Vendor Welfare Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5452 Other Welfare Payments							
520000 - Purchased/Contracted Services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
530000 - Supplies	\$0.00	\$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	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Welfare Payments	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 5453 COAD							
540000 - Capital Outlays	\$0.00	\$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	\$0.00
Division: 5460 DFCS Building and Plant							
520000 - Purchased/Contracted Services	\$7,100.00	\$15,104.00	\$16,500.00	\$16,500.00	\$16,500.00	\$14,000.00	\$14,000.00
530000 - Supplies	\$3,100.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00
540000 - Capital Outlays	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: DFCS Building and Plant	\$10,200.00	\$268,104.00	\$269,500.00	\$19,500.00	\$19,500.00	\$16,000.00	\$16,000.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
Division: 5510 Meal on Wheels							
510000 - Personal/Services & Employee Benefits	\$50,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$1,200.00	\$46,200.00	\$46,200.00	\$46,200.00	\$46,200.00	\$46,200.00	\$46,200.00
530000 - Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Meal on Wheels	\$53,640.00	\$47,700.00	\$47,700.00	\$47,700.00	\$47,700.00	\$47,700.00	\$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	\$0.00
520000 - Purchased/Contracted Services	\$3,062.00	\$3,900.00	\$6,300.00	\$6,300.00	\$6,300.00	\$5,900.00	\$5,900.00
530000 - Supplies	\$0.00	\$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	\$0.00
Division Total: Senior Citizens Center	\$3,062.00	\$3,900.00	\$6,300.00	\$6,300.00	\$6,300.00	\$5,900.00	\$5,900.00
Division: 5530 Civic Center							
510000 - Personal/Services & Employee Benefits	\$99,800.00	\$137,250.00	\$140,075.00	\$139,775.00	\$142,275.00	\$159,525.00	\$159,525.00
520000 - Purchased/Contracted Services	\$6,200.00	\$11,090.00	\$16,240.00	\$19,040.00	\$17,425.00	\$15,600.00	\$15,600.00
530000 - Supplies	\$30,200.00	\$30,250.00	\$32,600.00	\$30,100.00	\$28,475.00	\$28,400.00	\$28,400.00
540000 - Capital Outlays	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Civic Center	\$139,200.00	\$178,590.00	\$188,915.00	\$188,915.00	\$188,175.00	\$203,525.00	\$203,525.00
Division: 5532 Multi-Use Centers							
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
Division Total: Multi-Use Centers	\$0.00	\$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	\$0.00
520000 - Purchased/Contracted Services	\$3,308.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00	\$13,200.00	\$13,200.00
530000 - Supplies	\$16,100.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$22,800.00	\$22,800.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Other Recreational	\$19,408.00	\$26,720.00	\$26,720.00	\$26,720.00	\$26,720.00	\$36,000.00	\$36,000.00
Division: 6190 Agricultural Center							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
520000 - Purchased/Contracted Services	\$4,300.00	\$4,800.00	\$6,000.00	\$6,000.00	\$5,000.00	\$2,000.00	\$2,000.00
530000 - Supplies	\$12,200.00	\$12,200.00	\$15,200.00	\$15,200.00	\$15,600.00	\$14,400.00	\$14,400.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Agricultural Center	\$16,500.00	\$17,000.00	\$21,200.00	\$21,200.00	\$20,600.00	\$16,400.00	\$16,400.00
Division: 6191 Historic Preservation							
520000 - Purchased/Contracted Services	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$5,000.00	\$5,000.00
530000 - Supplies	\$2,760.00	\$0.00	\$2,000.00	\$2,000.00	\$2,500.00	\$3,100.00	\$3,100.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Historic Preservation	\$2,760.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,500.00	\$8,100.00	\$8,100.00
Division: 6510 Library Administration							
520000 - Purchased/Contracted Services	\$165,000.00	\$180,000.00	\$204,000.00	\$300,000.00	\$300,000.00	\$315,000.00	\$312,000.00
530000 - Supplies	\$0.00	\$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	\$0.00
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Library Administration	\$165,000.00	\$180,000.00	\$204,000.00	\$300,000.00	\$300,000.00	\$315,000.00	\$312,000.00
Division: 7135 County Agent							
510000 - Personal/Services & Employee Benefits	\$41,950.00	\$46,315.00	\$57,915.00	\$57,915.00	\$46,915.00	\$46,915.00	\$46,915.00
520000 - Purchased/Contracted Services	\$11,900.00	\$14,450.00	\$14,450.00	\$14,450.00	\$33,150.00	\$33,850.00	\$34,850.00
530000 - Supplies	\$5,025.00	\$2,800.00	\$2,800.00	\$2,800.00	\$3,500.00	\$2,800.00	\$2,800.00
540000 - Capital Outlays	\$1,000.00	\$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	\$0.00
Division Total: County Agent	\$59,875.00	\$63,565.00	\$75,165.00	\$75,165.00	\$83,565.00	\$83,565.00	\$84,565.00
Division: 7140 Forest Resources							
510000 - Personal/Services & Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000 - Purchased/Contracted Services	\$0.00	\$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	\$0.00
570000 - Other Costs	\$12,468.00	\$12,468.00	\$12,468.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Division Total: Forest Resources	\$12,468.00	\$12,468.00	\$12,468.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Division: 7410 Planning and Zoning							
510000 - Personal/Services & Employee Benefits	\$45,750.00	\$47,769.00	\$95,520.00	\$95,520.00	\$97,520.00	\$121,600.00	\$121,600.00
520000 - Purchased/Contracted Services	\$26,200.00	\$30,600.00	\$34,050.00	\$34,050.00	\$33,650.00	\$30,900.00	\$30,900.00
530000 - Supplies	\$4,050.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,300.00	\$1,300.00	\$1,300.00

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	2018 Amended Budget	2019 Amended Budget	2020 Amended Budget	2021 Amended Budget	2022 Amended Budget	2023 Department Requested	2023 Finance Review
540000 - Capital Outlays	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Planning and Zoning	\$81,000.00	\$79,569.00	\$131,070.00	\$131,070.00	\$132,470.00	\$153,800.00	\$153,800.00
Division: 7520 Economic Development							
510000 - Personal/Services & Employee Benefits	\$29,431.00	\$30,582.00	\$39,932.00	\$39,932.00	\$39,932.00	\$26,025.00	\$26,025.00
520000 - Purchased/Contracted Services	\$191,000.00	\$191,000.00	\$192,700.00	\$192,700.00	\$193,200.00	\$192,200.00	\$192,200.00
530000 - Supplies	\$1,450.00	\$0.00	\$750.00	\$750.00	\$600.00	\$600.00	\$600.00
540000 - Capital Outlays	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Economic Development	\$221,881.00	\$221,582.00	\$233,382.00	\$233,382.00	\$233,732.00	\$218,825.00	\$218,825.00
Division: 8000 Debt Service							
530000 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$4,503,869.00	\$2,953,902.00	\$2,688,956.00	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Debt Service	\$4,503,869.00	\$2,953,902.00	\$2,688,956.00	\$0.00	\$0.00	\$0.00	\$0.00
Division: 9000 Other Financing Uses							
570000 - Other Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580000 - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610000 - Other Financing Uses	\$1,659,495.00	\$2,866,685.00	\$2,093,383.00	\$2,192,202.00	\$2,230,438.00	\$2,223,813.00	\$2,169,182.00
Division Total: Other Financing Uses	\$1,659,495.00	\$2,866,685.00	\$2,093,383.00	\$2,192,202.00	\$2,230,438.00	\$2,223,813.00	\$2,169,182.00
Revenue Totals:	\$27,792,442.00	\$29,241,960.00	\$30,300,000.00	\$28,364,000.00	\$29,343,426.00	\$31,537,788.00	\$31,537,788.00
Expenditure Totals	\$27,952,442.00	\$29,143,799.00	\$30,300,000.00	\$28,206,540.00	\$29,343,426.00	\$31,345,070.00	\$31,537,788.00
Fund Total: General Fund	(\$160,000.00)	\$98,161.00	\$0.00	\$157,460.00	\$0.00	\$192,718.00	\$0.00
Revenue Grand Totals:	\$27,792,442.00	\$29,241,960.00	\$30,300,000.00	\$28,364,000.00	\$29,343,426.00	\$31,537,788.00	\$31,537,788.00
Expenditure Grand Totals:	\$27,952,442.00	\$29,143,799.00	\$30,300,000.00	\$28,206,540.00	\$29,343,426.00	\$31,345,070.00	\$31,537,788.00
Net Grand Totals:	(\$160,000.00)	\$98,161.00	\$0.00	\$157,460.00	\$0.00	\$192,718.00	\$0.00