



2022 Budget

Acct	Acct Description	2018 Expend	2019 Expend	2020 Expend	2021 Adopted Budget	2021 Expend	2022 Req Budget	2022 Adopted Budget	2022 Notes
- Fund : 1000									
- Fund Description : County General									
- Loc : 0001									
- Loc Description : Clerk									
11100	Elected Official	48,390	49,823	49,879	50,378	36,795	51,889	51,889	
11200	Deputy/s	227,549	235,704	246,435	270,275	196,298	283,100	282,060	
21100	Office Supplies	5,589	4,852	4,091	6,000	3,234	6,000	4,000	
21700	Support & Trust Checks	797	666	208	800	0	800	800	
31200	Training		100		100	0	100	100	
31700	Travel	1,720	2,344	714	1,800	1,733	2,400	2,400	
32200	Printing	713	732		1,200	133	600	600	
35100	Dues & Subscriptions	610	610	610	950	570	950	950	
35200	Conference Registration	660	700	100	915	750	915	915	
		286,028	295,531	302,037	332,418	239,513	346,754	343,714	
		286,028	295,531	302,037	332,418	239,513	346,754	343,714	
- Loc : 0002									
- Loc Description : Auditor									
11100	Elected Official	49,903	51,442	51,500	52,015	37,991	53,576	53,576	would like pay hike
11200	Deputy/s	156,804	160,485	173,681	180,606	122,641	168,804	161,995	need pay hikes
21100	Office Supplies	2,191	780	1,177	1,200	1,534	1,000	1,000	
30100	Contractual Services					5,273	3,500	3,500	
31200	Training	220	220		400	120	1,000	1,000	
31700	Travel	4,804	6,098	780	3,500	1,531	3,000	3,000	
32200	Printing	1,372	425	908	800	381	1,000	1,000	checks, W2s, 1095c, 1099s
11212	HR Coordinator					14,215	54,384	54,384	under Commish
35100	Dues & Subscriptions	750	773	923	900	825	1,200	1,200	
35800	Maint. Fund Acct Software				90,000	40,946	72,000	72,000	LOW
36200	Maint. Tax & Assessment SW				30,000	25,906	36,600	36,600	X-Soft (\$204,000 1 time cost)
		216,044	220,223	228,969	359,421	251,363	396,064	389,255	
		216,044	220,223	228,969	359,421	251,363	396,064	389,255	
- Loc : 0003									

- Loc Description : Treasurer									
11100	Elected Official	48,390	49,823	49,879	50,378	36,795	51,889	51,889	
11200	Deputy/s	74,409	95,768	75,232	71,858	53,471	73,584	73,584	
11300	Part Time	2,265			12,000	4,198	6,000	6,000	
21100	Office Supplies	420	576	414	1,000	707	1,000	1,000	
31200	Training	437	625	149	600	61	600	600	
31700	Travel	1,460	2,014	1,266	1,400	637	1,400	1,400	
33700	Equipment Repair		511	188	500	0	500	500	
35100	Dues & Subscriptions	279	279	271	325	0	325	325	
35200	Conference Registration	425	545	450	850	489	850	850	
		128,085	150,141	127,849	138,911	96,358	136,148	136,148	
		128,085	150,141	127,849	138,911	96,358	136,148	136,148	
- Loc : 0004									
- Loc Description : Recorder									
11100	Elected Official	48,390	49,823	49,879	50,378	36,795	51,889	51,889	
11200	Deputy/s	36,105	37,174	37,825	40,352	29,453	42,083	42,083	
21100	Office Supplies	593	314	485	595	359	595	595	
31700	Travel	141	145		150	150	150	150	
35100	Dues & Subscriptions	29	475	475	475	475	550	550	Dues are 1% + \$20
		85,258	87,931	88,664	91,950	67,232	95,267	95,267	
		85,258	87,931	88,664	91,950	67,232	95,267	95,267	
- Loc : 0006									
- Loc Description : Surveyor									
11100	Elected Official	48,390	49,823	49,879	50,378	36,795	51,889	51,889	
11200	Deputy/s	30,526	32,761	35,257	36,338	26,522	37,948	37,948	
11500	Overtime				0	0	0	0	
12500	CDL/Physical	150		160	300	80	300	300	
12800	Labor Rod&Chain/Full-Part Time	14,947	20,317	18,999	21,218	13,780	21,218	21,218	
21100	Office Supplies	467	547	115	350	228	350	350	
22000	Gas, Oil and Lube	8,651	7,544	9,104	12,000	7,738	15,000	12,000	GAS PRICE INCREASE
22200	Tires	1,246	3,042	2,468	5,000	799	5,000	5,000	
22301	Stakes, Flags & Small Tools	1,487	2,292	535	500	45	550	550	
23302	Labor,Garage & Motor Suppl	1,298	1,100	3,653	6,500	1,381	7,500	5,000	

32200	Printing		126	120	200	80	300	300
32300	Rebind Book/Records				100	0	150	150
33601	Service Laser/Equip	1,691	396	29	900	0	900	900
35100	Dues & Subscriptions	243	488	313	500	340	500	500
		109,096	118,436	120,632	134,284	87,788	141,605	136,105
		109,096	118,436	120,632	134,284	87,788	141,605	136,105

- Loc : 0007

- Loc Description : Coroner									
11100	Elected Official	14,965	15,409	15,426	15,580	11,379	16,047	16,047	
11200	Deputy/s	2,111	2,174	1,812	2,196	1,098	6,107	6,107	Divided between 3 deputies
11201	Chief Deputy	3,370	3,471	3,471	3,506	1,753	9,611	9,611	
21100	Office Supplies				300	0	85	85	
21601	Personal Protective Wear				300	60	300	300	
21701	Body Bags, Stain Cards, etc.	240		305	600	345	2,000	2,000	
31100	Legal Fees/Services				0	0	0	0	
31203	Autopsy Fees	20,689	25,926	38,896	25,000	17,565	37,000	37,000	
31600	Postage				60	0	0	0	
31700	Travel	198	240	474	500	480	800	800	
32004	Transportation				100	0	100	100	
35100	Dues & Subscriptions	450	450	900	450	0	450	450	
42601	Equipment				0	0	0	0	
		42,023	47,670	61,284	48,592	32,680	72,500	72,500	
		42,023	47,670	61,284	48,592	32,680	72,500	72,500	

- Loc : 0008

- Loc Description : Assessor									
11100	Elected Official	49,409	50,872	50,929	51,429	37,563	52,941	52,971	
11200	Deputy/s	65,461	67,292	73,467	75,611	54,613	77,901	77,010	
11300	Part Time				0	0	7,500	7,500	
11402	Assessor Level III	1,500	1,500	1,442	1,500	58	1,500	1,500	
21100	Office Supplies	791	713	871	1,200	1,159	1,500	1,500	
31200	Training	1,968	4,267	567	4,000	3,030	4,300	1,000	
31700	Travel	220	251	336	1,000	821	3,000	1,500	
33700	Equipment Repair				200	0	200	200	
35100	Dues & Subscriptions	600	975	1,290	1,500	554	1,500	1,500	
		119,949	125,870	128,902	136,440	97,798	150,342	144,681	

			119,949	125,870	128,902	136,440	97,798	150,342	144,681	
- Loc : 0009										
- Loc Description : Prosecuting Attorney										
11300	Part Time		14,561	15,229	17,883	19,356	14,710	19,356	19,356	Nicole
11302	Administrator/Secretary		37,712	38,830	43,615	44,720	32,645	46,543	46,543	Jodi
11403	Secretary		26,572	30,272	31,886	32,718	23,695	33,689	33,689	Jennifer
11601	Secretary/Receptionist		30,408	31,068	31,344	31,677	23,136	33,064	33,064	Lisa
11700	Deputy Prosecutor		39,780	40,958	41,004	41,414	30,248	42,657	42,657	Audra
11801	Victim Advocate		23,839	23,628	24,573	24,819	15,741	25,563	25,563	
12100	Prosecutor's Investigator		28,773	29,719	653	60,000	37,019	56,650	56,650	
21100	Office Supplies			1,654	956	1,400	413	1,400	1,400	
21200	Victim Advocate Supplies			150		200	0	200	200	
21303	Books/Research Materials			1,736	912	1,000	911	3,087	3,087	
22000	Gas, Oil and Lube		257	1,335	101	3,000	2,960	3,000	3,000	
35100	Dues & Subscriptions		600	600	704	650	600	650	650	
35301	Witness/Deposition Fees			2,014	2,522	2,140	2,038	4,817	4,817	
			202,502	217,193	196,153	263,094	184,116	270,676	270,676	
			202,502	217,193	196,153	263,094	184,116	270,676	270,676	
- Loc : 0010										
- Loc Description : Registration Of Voters										
12200	Per Diem-Voter Registration		1,800	1,800	1,800	1,800	1,350	1,800	1,800	
			1,800	1,800	1,800	1,800	1,350	1,800	1,800	
			1,800	1,800	1,800	1,800	1,350	1,800	1,800	
- Loc : 0011										
- Loc Description : County Coop Ext Svc (Agent)										
11303	Program Assistant		6,853	8,018	10,843	16,272	10,334	16,272	16,272	This line item doubled from 2018 & 2019 due to Council wage increase Jan. 2020 for part time summer help. Need Baker & Tilly to re-evaluate #'s
11500	Overtime		329	349		500	335	500	500	
11701	Admin Assistant		28,940	29,798	59,664	61,203	44,666	64,576	64,056	
21100	Office Supplies		2,409	2,347	2,395	2,400	1,913	2,400	2,400	

21602	Educational Lesson Supplies	330	397	500	500	113	1,600	1,600
30100	Contractual Services	108,960	111,695	114,500	114,500	114,500	117,940	117,940
31600	Postage	4,705	4,455	4,947	5,200	4,305	5,200	5,200
31700	Travel	7,820	5,899	4,226	6,000	3,247	6,000	6,000
31903	Educator Training	343	569	513	600	143	0	0
32200	Printing	500		177	500	0	0	0
34101	Equipment Rental/Lease	2,260	2,690	3,090	3,000	2,660	3,000	3,000
		163,449	166,217	200,855	210,675	182,216	217,488	216,968
		163,449	166,217	200,855	210,675	182,216	217,488	216,968

- Loc : 0012

- Loc Description : Veterans Service Officer									
11101	Service Officer	17,125	17,632	23,431	23,900	17,551	24,617	24,617	
21100	Office Supplies	32	201	29	200	175	200	200	
31700	Travel	709	801	41	1,000	122	1,000	1,000	
35100	Dues & Subscriptions	20	20		100	20	100	100	
35203	VetraSpec	449			449	0	449	449	
36100	Solider Burial				38,000	33,200	38,000	38,000	
36201	Memorial Day Expenses				4,000	4,080	4,000	4,000	
		18,335	18,654	23,501	67,649	55,148	68,366	68,366	
		18,335	18,654	23,501	67,649	55,148	68,366	68,366	

- Loc : 0061

- Loc Description : County Council									
11100	Elected Offical	69,654	71,677	71,378	73,484	53,672	75,689	75,689	
11600	Attorney	5,036	5,185	5,191	30,470	10,584	15,450	15,450	
21100	Office Supplies		278	121	50	0	120	120	
31100	Legal Fees/Services	8,619	15,223	20,051	2,000	3,448	15,000	15,000	
31700	Travel	667	1,685	453	2,000	0	2,000	2,000	
35100	Dues & Subscriptions	185	130	290	300	140	300	300	
		84,161	94,178	97,484	108,304	67,844	108,559	108,559	
		84,161	94,178	97,484	108,304	67,844	108,559	108,559	

- Loc : 0062

- Loc Description : Election Board									
11501	Members (3)	9,225	9,225	9,225	9,225	5,638	10,147	9,225	10% increase
11603	Absentee/Travel Board	8,738	2,973	8,520	0	0	10,282	10,282	
11703	Inspectors	1,800	600	1,800	0	0	3,000	3,000	

11803	Judges	5,760	960	6,720	0	0	9,408	9,408
11902	Clerks	3,360	960	3,360	0	0	5,348	5,348
12300	Meals	1,305	300	1,440	0	0	1,320	1,320
12400	Alternates	225	225	325	0	0	375	375
12600	Counting Center/Prep/Co.Empl	4,344	1,364	10,188	0	0	4,400	4,400
21100	Office Supplies	109	923	3,309	0	0	1,500	1,500
31302	On-Site Operator	5,900	2,950	6,000	0	0	6,200	6,200
31601	Travel-Poles & Absentee	15	45	97	0	0	100	100
31700	Travel	1,659	2,003	1,991	2,200	518	2,200	2,200
31801	Delivery	300	100	300	0	0	300	300
32200	Printing	413	640	1,132	0	0	1,000	1,000
32800	Computer Maintenance	13,750	13,750	13,750	14,750	15,100	16,100	16,100
34102	Poll Rental	880	360	680	0	0	880	880
35200	Conference Registration	700	900		900	0	900	900
		58,483	38,278	68,837	27,075	21,256	73,460	72,538
		58,483	38,278	68,837	27,075	21,256	73,460	72,538

- Loc : 0063

- Loc Description : Drainage Board

11200	Deputy/s	28,674	29,524		0	0	0	0
11600	Attorney	7,824	8,051	8,060	0	7,233	10,300	10,300
11804	Board Member	1,800	1,575	1,350	2,200	955	2,200	2,200
12801	Per Diem				200	0	200	200
13100	Drain Brd Asst/Full-Part Time	10,576	10,266	11,986	11,646	6,063	11,646	11,646
13200	Mauwee/Wab.Riv Basin Comm	1,595	1,375	1,375	1,700	935	1,800	1,800
21100	Office Supplies	342	1,271	216	830	158	500	500
24400	Uniforms		260	315	400	260	500	500
31100	Legal Fees/Services	341	1,458	583	9,766	627	1,600	1,600
31207	Application Fees				100	0	100	100
31303	Engineering Fees	1,425	1,388		2,845	1,825	3,000	3,000
31700	Travel		75		100	0	100	100
32100	Publication of Legal Notices	136	95	141	400	0	400	400
32200	Printing		0		100	0	100	100

33700	Equipment Repair	40	31	159	300	0	300	300
		52,753	55,369	24,185	30,587	18,056	32,746	32,746
		52,753	55,369	24,185	30,587	18,056	32,746	32,746
- Loc : 0066								
- Loc Description : PTABOA Board								
11804	Board Member	100	150		1,000	150	1,000	1,000
31700	Travel				200	0	200	200
32201	Advertising	5			100	0	100	100
		105	150	0	1,300	150	1,300	1,300
		105	150	0	1,300	150	1,300	1,300
- Loc : 0068								
- Loc Description : Commissioners								
11100	Elected Official	72,592	74,703	75,749	76,545	55,908	78,841	78,841
11600	Attorney	28,363	29,203	29,236	0	25,355	36,050	36,050
11805	Highway Engineer	75,671	78,192	95,319	96,960	40,985	99,869	0
12301	Social Security	403,230	433,260	346,194	461,306	260,935	395,000	365,000
12402	PERF	508,099	553,132	496,169	533,937	390,125	560,000	550,000
12502	Sheriff Retirement	163,000	163,000		0	0	186,614	186,614
12601	Health Insurance	2,000,000	1,666,667	1,500,000	2,000,000	1,166,667	1,850,000	1,850,000
12700	Workman's Comp	150,000	100,000	150,000	100,000	100,000	100,000	100,000
12803	Other Employee Insurances	31,033	22,722	18,005	35,000	12,899	20,000	20,000
12900	Employee Suppl Retirement	45,427	48,075	51,675	50,000	38,610	53,000	53,000
13001	Office & Miscellaneous	20,000	20,000	20,000	20,000	0	0	0
13201	EMA Life Insurance		525		525	0	525	525
21100	Office Supplies	227	150	172	250	215	250	250
31000	Sheriff Tax Warrants	8,341	7,948	6,102	0	29	0	0
31100	Legal Fees/Services	126,764	102,642	76,601	129,528	46,881	130,000	100,000
31400	Preservation of Cty Records	1,200		1,200	1,200	1,200	1,200	1,200
31600	Postage	54,389	45,488	45,279	60,000	30,236	53,500	53,500
31700	Travel	2,986	2,500	2,097	3,000	3,848	6,000	6,000
31904	PostMeter Rent/Repair/CpyPaper	4,779	5,418	3,040	6,000	3,550	5,000	5,000
32001	Employee Training	2,226		500	1,000	219	3,000	3,000
32100	Publication of Legal Notices	4,651	5,423	5,761	6,000	2,143	6,000	6,000

32600	Unemployment	5,014		1,235	5,000	8,588	10,000	10,000
32700	Offical Bonds	2,412	1,594	2,190	2,500	930	2,500	2,500
32801	Insurance Bldg & Structure	370,122	420,917	414,190	491,400	458,432	500,000	500,000
33000	Bond Principal	745,000	380,000	785,000	805,000	400,000	420,000	420,000
33101	Bond Interest	563,286	272,243	533,000	503,537	254,768	232,269	232,269
33200	Bond Custodial Fees	5,699	4,757		5,464	2,232	6,732	6,732
35100	Dues & Subscriptions	4,292	6,791	4,186	6,000	5,829	6,000	6,000
35205	Mental Health	222,723	229,229	237,908	247,420	123,841	257,985	257,985
35302	EMS	375,855	375,855	375,855	375,855	281,891	378,855	378,855
35400	Bi-County Services	39,312	39,312	39,312	39,312	29,484	41,280	41,280
35600	Private Inst/Secure Detent.	73,630	78,840	59,010	75,000	42,200	75,000	75,000
35801	4-H Bldg Maintenance	13,500	13,500	13,500	13,500	13,500	13,500	13,500
35901	4-H Council Budget	16,200	16,200	16,200	16,200	16,200	16,200	16,200
36000	Soil & Water District	13,300	13,300	13,300	13,300	13,300	15,000	15,000
36100	Solider Burial	26,300	25,100	30,700	0	0	0	0
36201	Memorial Day Expenses	3,160	3,116	3,390	0	0	0	0
36300	St. Mary Wabsh River Cleanup	359	2,438	2,171	10,000	8,181	20,000	10,000
36400	Tax Refunds	2,923	20,577	81,034	40,000	6,725	40,000	40,000
36600	Exam of Records	52,576	36,833	79,731	50,000	55,320	80,000	75,000
36800	Upper Wabash RB Comm-Office Ex	1,000	1,000	1,000	1,000	3,125	1,000	1,000
36900	St. Mary's River Gauge	5,560	2,780	2,780	3,000	0	3,000	3,000
37000	Council on Aging	29,750	30,000	30,000	30,000	22,800	35,000	35,000
37100	County Promotions	105	105		200	205	1,200	200
37200	Fees & Penalties	2,356	612	6,363	3,000	7,509	10,000	10,000
37300	Cost Allocation Plan	5,000	10,000	5,000	5,000	5,000	5,000	5,000
37501	Maintenance Property		1,598	8,896	2,500	2,431	5,000	5,000
37901	Dog Pound	40,492	40,723	40,720	45,000	39,714	60,000	60,000
38101	Maumee River Basin	22,544	22,544	22,544	24,750	22,544	24,750	24,750
38201	Historical Society	3,600	3,600	7,200	3,600	3,600	10,000	10,000
38300	Consulting Fees	22,450	19,150	3,000	2,500	6,310	10,000	10,000
39300	Comm Corr Indigent Funding	5,513	1,135	6,397	5,000	4,238	5,000	5,000
42100	Unicorp Comm Infrastructure	890	2,200	2,847	5,000	600	5,000	5,000

42601	Equipment	35,090	24,579	30,133	25,000	16,789	160,000	160,000	Sureyor new truck & trailer
42701	Hospital Ambulance	55,000	55,000	55,000	55,000	55,000	55,000	0	
		6,467,991	5,514,676	5,836,891	6,491,289	4,091,091	6,090,120	5,849,251	
		6,467,991	5,514,676	5,836,891	6,491,289	4,091,091	6,090,120	5,849,251	
- Loc : 0079									
- Loc Description : Plan Commission									
11203	1st Deputy & Asst Director	31,030	31,925	35,349	36,317	26,507	37,882	37,882	
11600	Attorney	4,849	4,993	1,346	0	0	0	0	
12801	Per Diem	3,550	4,950	3,400	5,000	1,850	5,000	5,000	
21100	Office Supplies	379	464	790	500	196	500	500	
21202	Official Records	236	282		350	0	350	350	
22000	Gas, Oil and Lube	177	460		500	0	500	500	
31100	Legal Fees/Services	22,134	18,080	27,058	30,000	14,266	20,000	20,000	
31700	Travel				300	0	300	300	
32100	Publication of Legal Notices	1,155	1,487	703	2,000	407	2,000	2,000	
35100	Dues & Subscriptions				100	0	100	100	
		63,510	62,641	68,646	75,067	43,226	66,632	66,632	
		63,510	62,641	68,646	75,067	43,226	66,632	66,632	
- Loc : 0101									
- Loc Description : Planning & Zoning									
11600	Attorney	1,958	2,017	544	0	0	0	0	
12801	Per Diem	1,900	2,700	2,200	3,000	1,750	3,000	3,000	
21100	Office Supplies	137	96	190	190	45	190	190	
21202	Official Records				100	0	100	100	
31100	Legal Fees/Services	2,605		6,165	20,000	4,715	20,000	20,000	
31700	Travel				200	0	200	200	
32100	Publication of Legal Notices	399	699	254	800	219	800	800	
		6,999	5,512	9,353	24,290	6,729	24,290	24,290	
		6,999	5,512	9,353	24,290	6,729	24,290	24,290	
- Loc : 0201									
- Loc Description : Superior Court									
11204	Court Admin/Court Reporter	38,637	39,781	43,652	44,741	32,659	51,293	49,816	Carrie Freeman: Requesting increase to NE8 (\$49,337) to be comparable court staff salaries in the

11304	Court Reporter/Research Asst	28,576	31,894	31,948	32,594	23,794	37,315	36,234	Janalee Hurst: Requesting increase to NE5 (\$35,838) to be comparable court staff salaries in the area
11408	Court Reporter/Computer Admin	26,083	26,750	31,750	32,698	23,866	37,398	36,317	Marilyn Andrews: Requesting increase to NE5 (\$35,838) to be comparable court staff salaries in the
11807	Translator	4,234	3,389	4,556	5,000	2,815	5,000	5,000	
11904	Bailiff/Clerk	26,841	26,750	31,750	32,698	23,866	37,398	36,317	Shelly Landrum : Requesting increase to NE5 (\$35,838) to be comparable court staff salaries in the
12003	Transcripts	230		3,812	3,000	80	2,500	2,500	
12300	Meals	300	666	438	1,000	0	500	500	
12804	Compensation-Pauper Counsel			5,200	5,000	1,602	5,000	5,000	
12901	Per Diem-Petit Jurors	0			1,000	0	500	500	
13400	Misc. Indigent	8,950	2,650	1,710	0	0	0	0	
13800	GAL/Facilitator				2,500	0	2,500	2,500	
14000	Judge Pro Tem	50	50		300	0	150	150	
21100	Office Supplies	2,229	2,582	1,766	3,000	2,263	3,000	3,000	
31206	Psychiatric & Medical Service				7,000	4,000	4,000	4,000	
31600	Postage		77		150	0	50	50	
31700	Travel	130	890	48	800	0	300	300	
32200	Printing		64	67	100	0	75	75	
34000	Dry Cleaning				50	0	0	0	
35100	Dues & Subscriptions	784	608	818	1,200	430	1,000	1,000	
35200	Conference Registration			25	800	0	500	500	
35700	Software Maintenance				5,000	1,059	13,000	13,000	
42601	Equipment				0	0	5,000	0	
		137,044	136,151	157,540	178,631	116,434	206,479	196,759	
		137,044	136,151	157,540	178,631	116,434	206,479	196,759	
- Loc : 0232									
- Loc Description : Circuit Court									
11206	Crt Admin/Sec/Asst Reporter	38,666	39,781	46,179	44,699	32,630	46,446	46,446	Sandy Brown/\$563.21 @ 1.26%

11305	Chief Reporter	33,838	34,839	35,462	36,317	26,507	39,437	40,331	Nan Johnson/\$457.59 @ 1.26% BUT REQUESTING \$39,437.00
11409	Assistant Reporter	30,479	31,382	31,929	32,635	23,822	35,485	36,275	Kari Burkholder/\$411.20 @ 1.26% BUT REQUESTING \$35,485.00
11707	Translator	434	1,137	180	800	120	300	300	
11808	Bailiff/Asst Admin/Asst Report	26,250	27,028	25,617	32,573	23,779	33,862	33,862	Molly Butler/\$410.42 @ 1.26%
11905	Temp Asst Court Reporter				500	0	500	500	2020 NO TRIALS COVID
12003	Transcripts	1,540		750	1,000	0	1,000	1,000	
12804	Compensation-Pauper Counsel	5,978	13,435	6,110	15,000	495	13,000	13,000	\$2,000 to Psychiatric & Medical Service
12901	Per Diem-Petit Jurors	292			2,000	0	2,000	2,000	2020 NO TRIALS COVID
13800	GAL/Facilitator	33,367	27,120	8,999	30,000	25,397	30,000	30,000	
14000	Judge Pro Tem	50	125	25	500	277	500	500	
21100	Office Supplies		1,938	1,999	2,450	1,117	2,450	2,450	
31206	Psychiatric & Medical Service	10,400	3,700	4,720	2,500	3,000	4,500	4,500	Plus \$2,000 from Pauper Counsel
33600	Maintenance Contracts	1,000	188	100	500	0	13,072	13,072	New/BIS Contract. \$1,059.37 WebEx Contract - \$11,512.50 or IT?
34000	Dry Cleaning	17		19	50	0	50	50	
35100	Dues & Subscriptions	1,074	513	913	7,000	4,865	7,000	7,000	Online Lexis/Nexis Law Books (transfer from CC Equipment in 2020)
35200	Conference Registration	406	807		900	0	900	900	No in person events COVID
		183,791	181,993	163,002	209,424	142,009	230,502	232,186	
		183,791	181,993	163,002	209,424	142,009	230,502	232,186	

- Loc : 0271

- Loc Description : Public Defender

11104	Public Defenders	172,625	226,569	237,703	262,146	190,645	269,366	269,366	
11202	Office Manager				40,768	29,741	42,355	42,355	
11300	Part Time		12,817	8,985	0	592	0	0	
11403	Secretary	29,387	30,257	33,901	29,370	16,954	30,719	30,719	
13500	Appointed Pauper Council					1,755	15,000	15,000	

21100	Office Supplies	1,563	2,272	1,629	1,750	924	1,750	1,750	
21203	Office Allowance	796	2,200	2,200	2,200	0	2,200	2,200	
31200	Training	635		266	1,000	0	1,000	1,000	
32005	Miscellaneous Expenses	2,571	3,500	3,228	3,800	1,821	3,800	3,800	
		207,577	277,615	287,912	341,034	242,432	366,190	366,190	
		207,577	277,615	287,912	341,034	242,432	366,190	366,190	

- Loc : 0273

- Loc Description : Juvenile Probation									
11105	Chief Probation Officer	69,642	57,883	56,210	57,712	42,118	58,465	58,465	Jack
11114	Asst. Chief Probation Officer		52,500	56,734	52,723	38,469	53,513	53,513	Matt
11207	Probation Officer	65,289	66,611	68,074	70,175	51,203	71,227	71,227	Tom
11306	Secretary (1)	28,538	29,384	31,852	32,781	23,923	34,284	34,284	Marcy
11403	Secretary	26,918	28,729	27,616	33,280	23,374	34,217	34,217	Jeremy
11504	Probation Officer	20,992	22,607	20,736	25,212	18,368	25,483	25,483	Danelle + \$25,000 User Fees + \$4500 Offset Raises
11710	Probation Officer	62,134	63,439	64,832	66,833	40,162	39,699	39,699	Macy
11814	Probation Officer	60,964	63,439	64,832	66,833	48,765	67,835	67,835	Kelly
11906	Probation Officer	46,627	8,218		0	0	0	0	
21100	Office Supplies	1,468	1,483	1,438	1,500	2,849	1,500	1,500	
22000	Gas, Oil and Lube	1,131	1,515	476	2,000	490	2,000	2,000	
31200	Training			719	500	219	500	500	
31700	Travel	857	1,306	1,046	2,000	1,826	2,000	2,000	
32200	Printing	114	81	248	210	517	500	500	
35100	Dues & Subscriptions	180	258	345	400	200	600	600	
35200	Conference Registration	2,824	2,654	200	3,000	2,385	3,000	3,000	
		387,678	400,107	395,358	415,159	294,868	394,823	394,823	
		387,678	400,107	395,358	415,159	294,868	394,823	394,823	

- Loc : 0308

- Loc Description : Weights & Measures									
11703	Inspectors	5,504	5,965	4,505	7,831	2,860	7,416	7,416	
21100	Office Supplies	285	183	165	300	110	300	300	
31700	Travel	642	566	549	765	703	1,315	1,315	
		6,431	6,714	5,219	8,896	3,673	9,031	9,031	
		6,431	6,714	5,219	8,896	3,673	9,031	9,031	

- Loc : 0312

- Loc Description : Building Department										
11106	Bldg Comm & Plan Director	48,138	49,564	58,007	58,693	42,869	60,454	60,454		
11208	First Deputy	26,500	27,264	29,751	32,718	21,442	34,744	34,224		
11300	Part Time	51			200	0	200	200		
21100	Office Supplies	279	776	282	600	399	600	600		
22000	Gas, Oil and Lube	2,936	4,226	2,804	4,500	2,062	4,500	4,500		
22200	Tires	618	727	374	800	80	800	800		
22601	Other Supplies	125	110	197	300	0	300	300		
33700	Equipment Repair			123	200	0	200	200		
35100	Dues & Subscriptions	189	185	685	300	195	300	300		
35200	Conference Registration		247		250	0	250	250		
		78,836	83,099	92,223	98,561	67,047	102,348	101,828		
		78,836	83,099	92,223	98,561	67,047	102,348	101,828		
- Loc : 0361										
- Loc Description : Civil Defense										
11103	Director	41,584	42,816	42,864	42,864	31,324	44,150	44,150		
11401	Admin Assistant	27,379	26,676	27,342	31,640	20,902	32,589	32,589		
21100	Office Supplies	767	537	705	700	423	700	700		
31200	Training	1,116	1,783	254	526	0	526	526		
31700	Travel	1,457	1,277	1,352	2,700	1,026	2,700	1,700		
33700	Equipment Repair	491	792	4,748	3,513	1,566	3,513	3,513		
35100	Dues & Subscriptions	207	524	300	595	60	595	595		
35303	Emergency Contingency	1,779	50	671	1,072	0	1,072	1,072		
35402	Hazardous Chemical				536	0	536	536		
		74,780	74,455	78,236	84,146	55,301	86,381	85,381		
		74,780	74,455	78,236	84,146	55,301	86,381	85,381		
- Loc : 0380										
- Loc Description : Jail										
11107	Chief Jailer	40,769	44,697	46,184	46,558	34,009	51,919	51,919	Miller - added to pay matrix	
11500	Overtime	17,219	27,464	10,244	12,000	20,554	12,000	12,000		
11604	Jailers	511,134	592,276	712,774	794,453	488,647	854,549	808,690		
12201	Assistant Cooks	29,960	39,843	18,109	30,000	14,605	30,000	30,000	Part Time	
12302	Cook	20,585	24,011	55,175	57,338	40,436	58,887	58,887	Full Time Cooks	
12902	Assistant Jailers	52,097	8,084	16,195	30,000	16,480	30,000	30,000	Part Time	

13002	Facility Maint		31,250	11,643	32,261	25,033	39,832	41,391	Approve Wage 6/2021
22601	Other Supplies	33,540	28,446	29,541	40,000	19,051	40,000	30,000	
24400	Uniforms	2,455	2,374	2,551	2,500	203	2,500	2,500	
31200	Training	1,194	3,342	666	5,000	229	5,000	5,000	
31202	Medical	231,596	16,365	24,266	10,000	4,735	30,000	30,000	Excluded Medical & Supplies/County Expenses. CF-61,215.67 reimbursement to Co in 2020. Inmate RX also monthly expense for Co(those not in contract)
31401	Medical Contract	50,000	344,067	317,600	350,400	321,200	361,000	361,000	Rate Increase
31500	GPS Monitoring	12,404	6,836	4,825	10,000	3,755	10,000	10,000	
33102	Utlities	204,576	182,083	185,695	154,500	143,990	190,000	220,000	Fund short last 2 years
33401	Jail Software Maint		84,990	82,097	83,990	556	84,000	84,000	Superion (other dept. reimb). County reimbursed \$20,000 by other depts
33700	Equipment Repair	15,600	14,364	3,919	35,000	2,085	35,000	30,000	
35600	Private Inst/Secure Detent.			595	2,000	0	2,000	2,000	
37501	Maintenance Property			118,235	140,000	122,848	140,000	120,000	
39900	Meals	154,971	138,537	147,105	160,000	91,918	160,000	160,000	
31704	Inmate Extradition					4,875	8,000	8,000	
		1,378,100	1,589,029	1,787,419	1,996,000	1,355,209	2,144,687	2,095,387	
		1,378,100	1,589,029	1,787,419	1,996,000	1,355,209	2,144,687	2,095,387	

- Loc : 0622

- Loc Description : County Home - Elderly									
11209	Director of Nursing	40,385	41,565	46,860	48,061	35,083	48,967	49,503	Kendra
11300	Part Time	102,239	120,146	149,289	150,000	109,146	154,500	154,500	
11400	CNA Full Time	151,607	146,514	150,044	175,000	99,234	180,250	180,250	
11406	Administrator	41,585	42,816	51,937	52,823	44,265	54,408	54,408	
11500	Overtime	19,346	15,913	15,543	13,000	11,274	13,000	13,000	
11605	Admin. Asst.	30,149	31,042	35,315	36,358	31,706	37,712	37,712	Vivyan
11802	Food Service Supervisor	35,205	29,957	35,274	36,067	26,334	37,425	37,425	Angie
11806	Maintenance Supervisor	27,031	28,080	31,800	32,448	22,449	33,421	33,421	
12302	Cook	24,418	21,135	24,856	27,144	18,986	27,227	27,227	Barbara Williamson

21100	Office Supplies	3,620	3,932	2,626	3,650	3,138	3,650	3,650	
21600	Food	59,942	64,528	59,787	65,000	34,825	65,000	65,000	
21702	Softener Salt	6,154	6,530	4,860	7,037	2,678	6,500	6,500	
21800	Household/Laundry	7,191	6,066	8,719	6,300	3,247	6,000	6,000	
21900	Medical Supplies	7,881	6,545	8,207	8,600	6,693	8,600	8,600	
22000	Gas, Oil and Lube	2,869	3,036	2,535	3,040	1,167	3,040	3,040	
22300	Tools,Paint &Hardware	2,497	2,592	2,807	2,502	2,241	2,502	2,502	
22400	Housekeeping Supplies	7,168	3,138	2,311	3,000	2,801	3,000	3,000	
23301	Vehicle Maint & Supplies	2,544	3,691	4,681	3,813	2,091	4,000	4,000	
31200	Training	2,852	1,291	837	3,153	454	2,000	2,000	
31300	Temporary Services	8,891	10,021	4,929	10,000	0	10,000	0	
31305	Medical Director	5,043	4,203		5,043	0	500	500	
31600	Postage	386	497	495	626	8	604	604	
32201	Advertising	651	538	560	700	352	700	700	
33102	Utlities	31,793	31,581	30,851	37,141	24,668	36,000	36,000	
33600	Maintenance Contracts	10,833	13,223	15,601	17,200	13,497	18,000	18,000	
33700	Equipment Repair	5,294	4,669	7,368	6,139	1,102	7,000	7,000	
33901	Bldg Structure	7,596	6,634	9,601	10,000	4,279	10,000	10,000	
34001	Farm & Yard	373	186	103	500	374	250	250	
35100	Dues & Subscriptions	2,123	2,251	2,572	2,500	2,155	2,500	2,500	
35201	Special Assessment Taxes	13	13	13	50	12	25	25	
35403	Social & Activities	4,056	4,067	5,131	4,200	3,264	4,500	4,500	
35701	Mound Maintenance	2,400	2,200	2,310	2,400	1,820	2,400	2,400	
38300	Consulting Fees	5,228	3,762	7,453	3,020	5,750	5,000	5,000	
		659,363	662,362	725,275	776,515	515,093	788,681	779,217	
		659,363	662,362	725,275	776,515	515,093	788,681	779,217	

- Loc : 0660

- Loc Description : 4-D Program (Child Support)

11210	IV-D Deputy Prosecutor	39,000	40,155	40,200	40,586	29,644	40,610	40,610	Julie-Marie
11301	IV-D Caseworker	29,577	26,641	28,115	28,826	21,038	29,306	29,306	Fawn
11410	IV-D Caseworker (1)	29,577	29,895	29,908	30,386	22,187	30,974	30,974	Janelle
11809	IV-D Caseworker (2)	29,577	29,895	29,908	30,345	22,158	30,899	30,899	Michelle
21100	Office Supplies				1,260	0	1,260	1,260	
31700	Travel				904	0	904	904	

		127,731	126,586	128,131	132,307	95,027	133,953	133,953	
		127,731	126,586	128,131	132,307	95,027	133,953	133,953	
-	Loc : 0750								
-	Loc Description : Soil & Water Conservation								
11108	Conservationist	36,190	36,394	42,135	42,787	31,251	44,070	44,070	
11605	Admin. Asst.	26,423	27,756	20,468	29,474	21,511	30,678	30,678	
		62,613	64,150	62,603	72,261	52,762	74,748	74,748	
		62,613	64,150	62,603	72,261	52,762	74,748	74,748	
-	Loc : 9600								
-	Loc Description : Information Systems								
11102	IS Manager	93,769	96,547	96,655	97,622	71,302	100,551	100,551	Mike
11405	Ass. IT Director	50,481	51,957	54,885	70,000	50,577	72,100	72,100	Bob
11602	GIS Employee	52,000	53,500	53,560	70,000	50,522	72,100	72,100	Ethan
11709	Workflow Manager		40,527		0	0	0	0	
21100	Office Supplies	53	804	1,647	1,500	1,091	2,000	2,000	
35720	NetMotion Yearly Maintenance						15,000	15,000	
31200	Training			806	500	449	500	500	
31700	Travel	388	1,099	1,060	1,000	358	500	500	
32804	Copy Machine & Usage Charges	19,474	14,646	14,050	45,000	13,612	45,000	45,000	
33600	Maintenance Contracts	18,077	59,118	41,315	50,000	33,187	50,000	50,000	
33603	Repairs to DeMarc Room&New IT	21,119	31,688	51,817	15,000	8,060	15,000	15,000	
35100	Dues & Subscriptions	614	277	1,346	1,000	345	500	500	
35700	Software Maintenance	494,773	440,043	379,194	390,000	379,779	0	0	
35800	Maint. Fund Acct Software	14,325	119,153	80,955	0	0	0	0	
35900	Internet & Network Services	87,465	78,766	93,366	90,000	52,647	90,000	90,000	
36200	Maint. Tax & Assessment SW	23,030	52,022	47,000	0	0	0	0	
37800	Maint. Court & Clerk Software	7,000	149		2,500	0	0	0	
37900	Phone Handset&Server Maint		5,198	19,746	10,000	19,398	20,000	20,000	
38000	Server Hardware Maint		8,153	10,778	10,000	8,863	10,000	10,000	
38100	Nimble SAN Maint		24,695	22,252	25,000	0	25,000	25,000	
38200	Fortigate Firewall Maint		5,176	5,576	6,000	2,210	20,000	20,000	

38300	Consulting Fees	97,840	72,336	80,524	90,000	94,986	90,000	90,000
38301	Backup Servers & Storage Maint		2,581	12,920	10,000	17,137	20,000	20,000
38400	Aruba Switch Maint		6,251	10,000		3,306	10,000	10,000
38500	EMC SAN Maint				0	0	0	0
38600	UPS Maint		4,199	15,000		0	16,000	16,000
35715	Veeam Yearly Maintenance						20,000	20,000
35725	McAfee Yearly Maintenance						55,000	55,000
35750	TimeViewer Yearly Maintenance						3,000	3,000
38302	Secondary Circuits					325,538	0	0
35755	WebEx Yearly Maintenance						15,000	15,000
35730	RSA Yearly Maintenance						20,000	20,000
35710	VMWare Yearly Maintenance						65,000	65,000
35735	Quest Kace Yearly Maintenance						15,000	15,000
35740	Adobe Yearly Maintenance						10,000	10,000
35745	Mimecast Yearly Maintenance						50,000	50,000
35705	Microsoft Yearly Maintenance						90,000	90,000
		980,408	1,158,435	1,079,902	1,010,122	1,133,367	1,017,251	1,017,251
		980,408	1,158,435	1,079,902	1,010,122	1,133,367	1,017,251	1,017,251

- Loc : 9601

- Loc Description : Building & Grounds

11407	Custodial Courthouse	27,054	29,143	25,854	26,499	19,354	27,806	27,806
11705	Custodial Service Complex	27,563	28,369	25,368	26,520	19,340	27,807	27,807
11806	Maintenance Supervisor	37,426	38,535	38,156	38,508	28,126	39,664	39,664
12002	Custodial Extra Help	1,290	1,341	253	5,150	388	5,150	5,150
21100	Office Supplies				100	36	100	100
22101	Custodial Supplies	8,248	9,094	7,711	9,270	4,391	9,548	9,548
24400	Uniforms	340	134	391	400	0	400	400
30100	Contractual Services	21,851	17,360	15,118	24,205	11,801	24,931	20,000

31700	Travel	285	277		300	0	300	300	
33102	Utilities	118,889	118,664	121,315	133,900	95,755	137,917	137,917	
33301	Carpet Replacement	4,000	1,109		3,605	0	3,605	3,605	
33900	Bldg. Maint. & Supplies/Repair	22,384	19,899	16,423	30,900	18,695	31,827	20,000	
34103	Landscape Supplies & Materials	422	415		1,030	924	1,030	1,030	
		269,752	264,340	250,589	300,387	198,810	310,085	293,327	
		269,752	264,340	250,589	300,387	198,810	310,085	293,327	
		12,660,675	12,245,506	12,799,451	14,166,589	9,815,946	14,159,276	13,810,877	
		12,660,675	12,245,506	12,799,451	14,166,589	9,815,946	14,159,276	13,810,877	
- Fund : 1112									
- Fund Description : LIT - Economic Development									
- Loc : 0000									
- Loc Description : No Department									
35000	Regional Sewer District	85,000	60,000	60,000	60,000	60,000	60,000	60,000	
35206	ACEDC	122,618	123,182	143,286	143,286	74,527	143,286	143,286	
35304	NIRCC	6,582	6,582	6,582	6,642	6,582	6,642	6,642	
35404	AC Transportation	572,937	1,015,594	1,127,926	788,722	781,288	788,722	788,722	
35501	Hospital	943,216	947,556	1,023,469	788,722	798,501	788,722	788,722	
		1,730,353	2,152,914	2,361,263	1,787,372	1,720,898	1,787,372	1,787,372	
		1,730,353	2,152,914	2,361,263	1,787,372	1,720,898	1,787,372	1,787,372	
		1,730,353	2,152,914	2,361,263	1,787,372	1,720,898	1,787,372	1,787,372	
		1,730,353	2,152,914	2,361,263	1,787,372	1,720,898	1,787,372	1,787,372	
- Fund : 1119									
- Fund Description : Clerks Perp Fund									
- Loc : 0000									
- Loc Description : No Department									
21100	Office Supplies							5,000	
31901	Scanning & Microfilming	9,060	14,844	4,085	15,000	4,000	15,000	15,000	
42601	Equipment	3,629	2,754	3,222	5,000	4,929	10,000	5,000	
		12,689	17,598	7,307	20,000	8,929	25,000	25,000	
		12,689	17,598	7,307	20,000	8,929	25,000	25,000	
		12,689	17,598	7,307	20,000	8,929	25,000	25,000	
		12,689	17,598	7,307	20,000	8,929	25,000	25,000	
- Fund : 1122									
- Fund Description : Comm Corr Home Detention									
- Loc : 0000									

- Loc Description : No Department									
11109	Executive Director			49,127	49,127	35,900	49,127	49,127	Ian Gilbert
11211	Asst. Director			32,076	32,076	23,440	32,076	32,076	Jeremy Wetter
11411	Field Officer			17,717	22,620	16,530	22,620	22,620	Aaron Thieme
11502	Case Mgr./Full Time			24,864	26,400	19,456	26,400	26,400	Madison Hake
11605	Admin. Asst.			18,534	18,534	12,245	18,534	18,534	Magen Wilson
11900	Education Coordinator			10,259	10,259	7,497	10,259	10,259	Aaron Scheumann
12005	Case Manager			26,400	26,400	19,292	26,400	26,400	Carly Raymond
12101	Case Mgr. Supervisor			40,500	40,500	29,596	40,500	40,500	Stephanie Beaver
12301	Social Security			16,260	17,283	12,150	17,283	17,283	All employees
12402	PERF			26,776	27,562	20,003	27,562	27,562	All full time employees
12601	Health Insurance			12,552	23,366	0	13,000	13,000	Health Ins Reimb. to Co General
32802	Insurance						10,366	10,366	
33102	Utlities			5,182	0	0	0	0	Utilities pd for leased building
33800	Drug Testing				6,543	3,272	6,543	6,543	200 series in State IDOC budget
34104	Rent			24,000	24,000	18,000	24,000	24,000	Rent pd to Piqua Ad Enterprises
32502	Project Sunrise					8,000	84,000	84,000	Adams Behavior Health & The Bowen Center
				0	0	304,247	324,670	225,381	408,670
				0	0	304,247	324,670	225,381	408,670
				0	0	304,247	324,670	225,381	408,670
				0	0	304,247	324,670	225,381	408,670
- Fund : 1131									
- Fund Description : Sales Disclosure Verification									
- Loc : 0000									
- Loc Description : No Department									
12301	Social Security	617	318	723	1,200	544	1,200	787	
12402	PERF	995	512	1,164	1,100	876	1,100	1,255	
12403	Sales Disclosure Clerk	8,154	8,395	9,539	9,834	7,177	10,076	10,284	
30100	Contractual Services				12,000	0	12,000	0	
31300	Temporary Services				3,100	0	3,100	0	
31700	Travel		50		1,500	0	1,500	3,000	
33600	Maintenance Contracts				5,000	0	5,000	0	
35100	Dues & Subscriptions				600	0	600	0	
		9,766	9,275	11,426	34,334	8,597	34,576	15,326	

			9,766	9,275	11,426	34,334	8,597	34,576	15,326
			9,766	9,275	11,426	34,334	8,597	34,576	15,326
			9,766	9,275	11,426	34,334	8,597	34,576	15,326
-	Fund : 1135								
-	Fund Description : Cumulative Bridge								
-	Loc : 0000								
-	Loc Description : No Department								
	30100	Contractual Services	160,388	0	79,197	15,000	20,306	30,000	30,000
	31100	Legal Fees/Services		1,644	493	5,000	131	5,000	5,000
	31101	Bridge Replacement	1,157,227	326,640	1,011,414	800,000	136,977	800,000	800,000
	31700	Travel	852	938	460	1,000	0	1,000	1,000
	31701	Materials	1,270	14,659	2,522	15,000	11,050	15,000	15,000
	31800	Telephone				1,000	0	1,000	1,000
	32201	Advertising	180	196	175	400	116	500	500
	32802	Insurance				600	0	600	600
	42601	Equipment		29,143		2,000	710	2,000	2,000
	33605	Repairs & Maintenance		11,636	17,399	30,000	840	30,000	30,000
	31209	Technical Services		95,863	100,518	30,000	25,250	450,000	450,000
			1,319,917	480,719	1,212,178	900,000	195,380	1,335,100	1,335,100
			1,319,917	480,719	1,212,178	900,000	195,380	1,335,100	1,335,100
			1,319,917	480,719	1,212,178	900,000	195,380	1,335,100	1,335,100
			1,319,917	480,719	1,212,178	900,000	195,380	1,335,100	1,335,100
-	Fund : 1138								
-	Fund Description : Cumulative Capital Development								
-	Loc : 0000								
-	Loc Description : No Department								
	33700	Equipment Repair	105,357	24,396	94,681	100,000	39,249	0	0
	34003	Crthse Exterior Renovation	6,879	11,838	19,325	20,000	0	20,000	20,000
	36200	Maint. Tax & Assessment SW						204,000	204,000
	42500	Computer Hardware Purchase	181,602	36,204	55,362	75,000	65,630	150,000	150,000
	42702	Computer Software Purchases	12,706	39,949	42,999	50,000	12,124	75,000	75,000
	42901	GIS	48,500	50,050	46,500	60,000	10,137	60,000	60,000
	34006	Service Complex Repairs/Main.						33,333	55,000

47200	Clerk Equip	53,021	53,021		1,400	0	1,400	1,400	
47300	Treasurer Equip		210	505	600	0	600	600	
47400	Sheriff Equipment	22,840	19,245	5,430	24,000	22,750	62,500	24,000	Adding 2 new vehicles + equipment to make them road ready
48000	Commiss Equip		1,775		0	0	0	0	
48200	Bldg & Grounds Equip	29	547		1,000	0	1,000	1,000	
48300	Superior Crt Equip	258	3,000	338	35,000	215	0	0	
48400	Public Defender Equip		15,544		5,000	2,772	5,000	5,000	
48500	Circuit Crt Equip	19,374	11,549	9,535	12,200	3,934	24,772	24,772	*In CC Equipment or Maintenance Contract? - New/BIS Contract - \$1,059.37 WebEx Contract - \$11,512.50 or IT?
48700	Bldg. Dept. Equip				0	0	0	0	
48800	EMA Equip	1,051	1,000	1,051	1,051	976	1,051	1,051	
48900	Jail Equip	5,920	12,561	9,388	14,000	0	14,000	14,000	
49000	Golden Meadows Equip	16,971	15,305	17,791	18,004	31,046	18,004	18,004	
49200	Sheriff Vehicles	69,635	83,844		92,000	155,416	160,000	92,000	2 additional new cars, total of 5 vehicles
34007	Courthouse Repairs/Main.						33,333	55,000	
34008	Superior Court Repairs/Main.						33,333	55,000	
		544,143	380,038	302,905	509,255	344,249	897,326	855,827	
		544,143	380,038	302,905	509,255	344,249	897,326	855,827	
		544,143	380,038	302,905	509,255	344,249	897,326	855,827	
		544,143	380,038	302,905	509,255	344,249	897,326	855,827	

- Fund : 1140

- Fund Description : Cumulative Courthouse

- Loc : 0000

- Loc Description : No Department

33700	Equipment Repair	31,782	169,418	49,181	120,000	112,073		0	
34006	Service Complex Repairs/Main.						40,000	0	
34007	Courthouse Repairs/Main.						40,000	0	
34008	Superior Court Repairs/Main.						40,000	0	
		31,782	169,418	49,181	120,000	112,073	120,000	0	

			31,782	169,418	49,181	120,000	112,073	120,000	0
			31,782	169,418	49,181	120,000	112,073	120,000	0
			31,782	169,418	49,181	120,000	112,073	120,000	0
-	Fund : 1142								
-	Fund Description : Cumulative Jail								
-	Loc : 0000								
-	Loc Description : No Department								
	33000	Bond Principal		380,000				420,000	420,000
	33101	Bond Interest		276,043				240,669	240,669
	33700	Equipment Repair	18,590	33,381		0	0	0	0
	33903	Judicial Center Project	14,046	173,767	0	0	0	0	0
	37501	Maintenance Property					130,093	0	0
	42700	Demolition	9,512	1,000		0	0	0	0
			42,148	864,191	0	0	130,093	660,669	660,669
			42,148	864,191	0	0	130,093	660,669	660,669
			42,148	864,191	0	0	130,093	660,669	660,669
			42,148	864,191	0	0	130,093	660,669	660,669
-	Fund : 1148								
-	Fund Description : County Drug Free Community								
-	Loc : 0000								
-	Loc Description : No Department								
	11109	Executive Director	5,760	6,500	6,825	6,825	3,412	6,825	6,825
	11605	Admin. Asst.	1,080	1,080	353	1,080	0	0	0
	21100	Office Supplies	729	296	155	200	0	0	0
	31703	Prevention Scholarships					0	2,000	2,000
	31001	Drug Court	7,653	15,275	7,274	5,000	201	0	0
	31201	Project Success	1,742	2,220		0	0	0	0
	31402	Drug/Alcohol Prev Ed - AC				0	7,149	3,500	3,500
	31502	Drug/Alcohol Prev Ed - McMill	4,577	2,525	3,284	3,500	0	3,500	3,500
	31600	Postage	50			0	0	0	0
	31602	CD Education at Jail	7,344	11,111	288	5,000	0	0	0
	31702	DFAC Treatment Scholarships	1,254	3,614	3,792	16,500	786	15,750	15,750
	31902	Directors & Officers Insurance	982	982	1,051	1,036	1,118	1,050	1,050
	32002	Rotary	525	600	390	0	0	0	0

32101	Regional Annual Meeting			50	100	0	110	110	
32301	Website	788	540	408	753	283	840	840	
32400	Aggregate Student Surveys				0	0	0	0	
32500	Community Outreach	25	735	150	306	330	425	425	
32603	Decatur Police	9,000	9,148	3,454	3,500	2,880	5,000	5,000	
32702	Geneva PD	5,170		2,585	2,100	4,238	4,000	4,000	
32805	Monroe PD		5,170		2,100	0	4,000	4,000	
32900	Too Good for Drugs		2,350	1,750	7,000	0	3,500	3,500	
33001	South Adams SADD	550	660		0	447	500	500	
33800	Drug Testing		4,046	1,948	4,000	0	5,000	5,000	
42601	Equipment	4,240	3,504	3,595	3,000	2,872	7,000	7,000	
32501	Bowen Center				2,000	0		0	
32604	Sheriff's Department				2,000	0		0	
		51,469	70,356	37,352	66,000	23,716	63,000	63,000	
		51,469	70,356	37,352	66,000	23,716	63,000	63,000	
		51,469	70,356	37,352	66,000	23,716	63,000	63,000	
		51,469	70,356	37,352	66,000	23,716	63,000	63,000	

- Fund : 1152

- Fund Description : Emerg Planning Right To Know									
- Loc : 0000									
- Loc Description : No Department									
11811	Stipend Fund	1,860	1,460	1,260	2,845	880	2,845	2,845	
12301	Social Security	23	14	12	50	7	50	50	
12402	PERF	13	15	17	50	9	50	50	
21500	Operating Supplies	261	15		406	0	406	406	
30100	Contractural Services				2,000	0	2,000	2,000	
31200	Training	5,602	1,470	76	5,026	0	5,026	5,026	
35502	Services & Charges	1,628	374	1,242	2,538	666	2,538	2,538	
42601	Equipment	4,751	2,198		5,075	782	5,075	5,075	
		14,138	5,546	2,607	17,990	2,344	17,990	17,990	
		14,138	5,546	2,607	17,990	2,344	17,990	17,990	
		14,138	5,546	2,607	17,990	2,344	17,990	17,990	
		14,138	5,546	2,607	17,990	2,344	17,990	17,990	

- Fund : 1158

- Fund Description : General Drain Improvement									
- Loc : 0000									

- Loc Description : No Department										
11113	Ditch Tech-Full/Part Time					16,771	0	16,771	16,771	
12301	Social Security					1,339	0	1,339	1,339	
12402	PERF					1,226	0	1,226	1,226	
		0	0	0		19,336	0	19,336	19,336	
		0	0	0		19,336	0	19,336	19,336	
		0	0	0		19,336	0	19,336	19,336	
		0	0	0		19,336	0	19,336	19,336	
- Fund : 1159										
- Fund Description : Health										
- Loc : 0000										
- Loc Description : No Department										
11112	Registrar	25,323	26,175	31,729	32,781	23,923	34,284	34,284	34,284	Theresa
11403	Secretary	27,460	28,355	35,212	36,878	26,896	39,025	38,505	38,505	Dawn
11404	Public Hlth Nurse	46,319	47,692	47,745	47,745	37,836	53,560	53,560	53,560	Holly - salary approved by wage board in 2021
11503	Public Hlth Nurse Part Time	11,625	12,465	4,606	15,000	4,085	15,000	15,000	15,000	Karla Braun
11600	Attorney	8,560	8,813	8,823	0	9,685	13,905	13,905	13,905	Adam Miller
11608	Environmental Director	45,865	47,224	47,277	47,541	38,388	54,408	54,408	54,408	Jessica - salary approved by wage board in 2021
11708	Food Inspector	8,051	8,708	4,594	0	5,727	15,975	15,975	15,975	Tara
11804	Board Member	1,680	1,620	2,160	2,520	1,140	2,520	2,520	2,520	
11813	Health Officer	23,993	24,704	24,732	24,979	18,245	25,729	25,729	25,729	
12301	Social Security	16,446	19,620	20,287	27,724	16,064	27,724	27,724	27,724	
12402	PERF	22,092	27,236	29,929	32,348	23,528	32,348	32,348	32,348	
12503	Environmental/Vital Record	27,560	28,377	34,530	36,358	26,536	37,969	37,969	37,969	Stacey
12602	Environmentalist		36,615	40,000	40,520	29,591	42,256	42,256	42,256	Nathan
21100	Office Supplies	1,526	1,941	1,742	2,000	823	1,800	1,800	1,800	
21300	Personal Health	3,884	4,764	2,254	4,011	1,289	3,500	3,500	3,500	
21400	Environmental Health	233	261	38	773	0	300	300	300	
22000	Gas, Oil and Lube	1,879	2,308	1,928	3,500	3,055	4,000	4,000	4,000	2 vehicles now instead of 1
30100	Contractual Services	831	1,031	289	1,000	58	800	800	800	
31100	Legal Fees/Services	17,055	18,530	13,262	23,911	4,302	40,000	40,000	40,000	pending Federal Court case
31102	Personal Hlth Clinic				2,000	0	2,000	2,000	2,000	

31200	Training	806	1,120	808	1,300	165	1,900	1,900	
31204	Environmental Services	158	160	284	500	84	350	350	
31304	Personal Health Services	162	140	162	300	14	175	175	
31600	Postage	496	816	1,065	1,000	330	1,000	1,000	
31700	Travel	3,628	3,431	1,016	4,500	877	3,500	3,500	
32200	Printing	989	1,165	1,009	1,100	964	1,000	1,000	
32602	Liability Insurance	218	222	111	400	111	350	350	
32803	Malpractice Insurance	2,303	2,303	3,459	2,303	0	3,459	3,459	
33700	Equipment Repair				500	0	500	500	
35100	Dues & Subscriptions	105	298	35	580	80	500	500	
42601	Equipment	138	120		500	13	250	250	
		299,385	356,214	359,086	394,572	273,809	460,087	459,567	
		299,385	356,214	359,086	394,572	273,809	460,087	459,567	
		299,385	356,214	359,086	394,572	273,809	460,087	459,567	
		299,385	356,214	359,086	394,572	273,809	460,087	459,567	
- Fund : 1168									
- Fund Description : Health Maintenance									
- Loc : 0000									
- Loc Description : No Department									
12004	Nurse	20,596	18,023	17,221	20,291	15,572	20,291	20,291	
12301	Social Security	1,707	1,379	1,317	1,700	1,191	1,700	1,700	
21100	Office Supplies				2,150	0	2,150	2,150	
31700	Travel	267			1,000	0	1,000	1,000	
42601	Equipment				8,281	38,030	8,281	8,281	
		22,570	19,402	18,538	33,422	54,793	33,422	33,422	
		22,570	19,402	18,538	33,422	54,793	33,422	33,422	
		22,570	19,402	18,538	33,422	54,793	33,422	33,422	
		22,570	19,402	18,538	33,422	54,793	33,422	33,422	
- Fund : 1169									
- Fund Description : Local Roads And Streets									
- Loc : 0000									
- Loc Description : No Department									
31100	Legal Fees/Services			809	12,500	6,332	12,500	12,500	
31701	Materials	24,855	10,779		275,000	208,582	300,000	300,000	
34200	Other Contractual Services		10,557	4,735	5,000	644	5,000	5,000	
42800	Trucks & Equip		64,900	111,002	250,000	24,539	250,000	250,000	

	30110	Professional Services		2,265		12,500	9,750	12,500	12,500	
			24,855	88,501	116,546	555,000	249,847	580,000	580,000	
			24,855	88,501	116,546	555,000	249,847	580,000	580,000	
			24,855	88,501	116,546	555,000	249,847	580,000	580,000	
			24,855	88,501	116,546	555,000	249,847	580,000	580,000	
- Fund : 1170										
- Fund Description : LIT Public Safety - Co. Share										
- Loc : 0005										
- Loc Description : Sheriff										
	11100	Elected Official	86,923	88,248	88,298	105,000	76,088	105,000	105,000	Sheriff
	11200	Deputy/s	54,537	56,153	62,960	65,250	47,630	67,208	67,940	Lynn, Kelly
	11201	Chief Deputy	55,907	57,616	58,095	59,151	43,186	73,500	73,500	Chief Deputy added to pay matrix
	11307	Matron	37,427	38,535	40,063	40,014	32,030	45,448	45,446	same as base deputy - will have NEW title in 2022
	11500	Overtime	19,144	19,344	17,571	25,000	12,959	25,000	25,000	
	11605	Admin. Asst.	1,344		35,167	36,275	26,478	37,364	53,820	ReJena - will be Matron in 2022
	11800	Deputies/Sergeants	567,363	635,963	645,000	686,097	495,645	805,344	821,868	2 additional deputies (still have 1 to hire)
	11903	Special Deputy	35,947	9,860	6,480	22,200	3,477	22,200	8,490	
	12000	Merit Board	1,200	1,200	1,200	1,200	0	1,200	1,200	
	12102	Security Officers	71,283	70,527	70,606	102,724	56,167	109,891	109,891	3 court security officers
	12301	Social Security			75,684	86,500	58,489	0	0	REMOVED FROM LIT
	12402	PERF			25,301	30,000	20,182	0	0	REMOVED FROM LIT
	12502	Sheriff Retirement			163,000	163,000	165,003	0	0	REMOVED FROM LIT
	22000	Gas, Oil and Lube	70,937	66,484	55,535	56,650	61,658	56,650	56,650	Reimbursements from other County Offices
	22200	Tires	6,692	6,254	5,327	4,500	543	4,500	4,500	
	22303	Safety Dollars	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
	22601	Other Supplies	5,983	6,471	6,462	6,500	2,373	6,500	6,500	
	23300	Garage	11,318	14,994	17,556	17,000	15,642	17,000	17,000	
	24400	Uniforms	13,625	10,184	7,957	24,600	12,059	20,000	10,000	2 new deputy
	24800	Schooling & Supplies	3,957	5,898	5,066	8,000	2,962	8,000	8,000	
	31100	Legal Fees/Services	28,601	10,050	6,550	15,000	11,437	15,000	15,000	
	33700	Equipment Repair	41,754	2,234	2,845	3,300	1,371	3,300	3,300	
	35100	Dues & Subscriptions	1,043	574	12,467	1,200	392	1,200	1,200	
	35500	Radio	8,328	12,190	12,240	11,000	3,055	11,000	11,000	

	35700	Software Maintenance	48,699			13,700	6,037	13,700	13,700	Lexipol
	42500	Computer Hardware Purchase	23,958	31,876	5,313	15,000	819	25,000	15,000	Additional computers for additional officers
			1,200,970	1,149,655	1,431,743	1,603,861	1,160,682	1,479,005	1,479,005	
			1,200,970	1,149,655	1,431,743	1,603,861	1,160,682	1,479,005	1,479,005	
			1,200,970	1,149,655	1,431,743	1,603,861	1,160,682	1,479,005	1,479,005	
			1,200,970	1,149,655	1,431,743	1,603,861	1,160,682	1,479,005	1,479,005	
- Fund : 1175										
- Fund Description : Jail Misdemeanant										
- Loc : 0000										
- Loc Description : No Department										
	21100	Office Supplies		2,796	4,223	6,500	3,939	6,500	6,500	
	33700	Equipment Repair		5,312	4,604	6,000	4,625	6,000	6,000	
	33801	CJIS Network Connection		3,600	3,600	3,600	2,700	1,200	1,200	
			0	11,708	12,427	16,100	11,264	13,700	13,700	
			0	11,708	12,427	16,100	11,264	13,700	13,700	
			0	11,708	12,427	16,100	11,264	13,700	13,700	
			0	11,708	12,427	16,100	11,264	13,700	13,700	
- Fund : 1176										
- Fund Description : MVH										
- Loc : 0530										
- Loc Description : Highway Administration										
	11111	Supervisor	48,390	49,823	63,069	52,823	38,581	54,408	78,408	
	11309	Assistant Supervisor	43,372	43,969	32,642	44,243	32,314	46,082	57,570	
	11414	Book Keeper	31,639	32,554	35,332	36,358	25,636	37,946	37,946	
	11500	Overtime	3,238	3,073	653	4,900	511	4,900	4,900	
	11610	Book Keeper	27,494	29,279	31,041	32,781	23,354	34,276	34,276	
	21100	Office Supplies	1,309	649	595	2,000	373	4,000	4,000	
	21302	Computer Supplies	656		2,070	1,000	0	1,500	1,500	
	22601	Other Supplies	195	725	1,966	500	116	3,000	3,000	
	31100	Legal Fees/Services			1,280	2,000	0	2,000	2,000	
	31600	Postage	132	149	101	150	12	150	150	
	31700	Travel	298	480	635	1,500	544	1,500	1,500	
	31800	Telephone	2,139	2,193	2,137	2,200	1,668	2,200	2,200	
	32200	Printing	281	699	344	500	301	500	500	
	32201	Advertising	348	353	982	1,100	716	1,500	1,500	

32800	Computer Maintenance	1,744	1,195	1,195	2,000	0	2,000	2,000	
33100	Radio Maintenance	2,972		1,356	2,000	1,082	2,000	2,000	
33700	Equipment Repair	105			500	0	500	500	
35207	Other Services & Charges	2,473	893	1,727	5,000	1,617	5,000	5,000	
35305	ELTF Deductible				25,000	0	25,000	25,000	
		166,785	166,034	177,125	216,555	126,825	228,462	263,950	
		166,785	166,034	177,125	216,555	126,825	228,462	263,950	

- Loc : 0531

- Loc Description : Maintenance & Repair

11300	Part Time		11,359	5,636	12,000	11,575	14,000	14,000	
11500	Overtime	2,357	3,840	1,280	15,140	2,456	15,140	15,140	
11607	Maintenance Operator	144,693	128,853	99,385	151,500	98,497	156,045	156,045	NE6 plus \$.60 = operator wage
11706	Maintenance Worker	435,415	354,443	339,436	546,526	347,351	562,922	526,922	NE6 - 15 employees paid out of this
22201	Weed Spray	392	184	1,212	1,500	0	1,500	1,500	
22305	Dustay Dust Control	16,872		30,105	10,000	28,961	35,000	35,000	
22401	Stone	697,835	8,926	39,850	25,000	0	30,000	30,000	
22500	Bituminous	553,054	5,436		200,000	20,095	200,000	200,000	
22602	Hardware & Tools	3,906	2,793	3,454	3,000	1,348	3,000	3,000	
22800	Culverts & Pipes	54,253	24,349	21,454	30,000	31,704	40,000	40,000	
22900	Lumber	48			100	0	1,000	1,000	
23000	Signs	17,700	23,411	22,504	25,000	23,931	25,000	25,000	
23100	Bricks	98			300	0	300	300	
23200	Cement & Ready Mix	2,459	3,474	258	3,000	526	3,500	3,500	
23500	Buggy Plates	1,800	411	22,061	2,500	469	30,000	30,000	
30100	Contractual Services			21,902	50,000	36,280	50,000	50,000	
34101	Equipment Rental/Lease	17,799		500	3,000	1,748	10,000	10,000	
34200	Other Contractual Services	390,317		4,535	500,000	86,830	500,000	500,000	
34302	Utility Repair				10,000	0	10,000	10,000	
35208	Drainage & Other Assessments	5,634	5,314	5,292	7,000	5,516	7,000	7,000	
		2,344,632	572,793	618,864	1,595,566	697,287	1,694,407	1,658,407	
		2,344,632	572,793	618,864	1,595,566	697,287	1,694,407	1,658,407	

- Loc : 0533

- Loc Description : General & Undistributed Exp									
11413	Garage Mechanic (Salary)	39,298	40,316	41,778	42,848	28,997	44,118	44,118	NE6 + \$1.20
11500	Overtime	795	1,595	726	3,000	340	340	340	
11609	Asst Garage Mechanic	37,584	38,642	40,554	41,600	30,333	43,347	43,347	NE6 + \$.60
12103	Hepatitis Shots				100	0	100	100	
12301	Social Security	59,110	53,161	50,158	74,865	46,655	80,000	80,000	
12402	PERF	108,275	88,587	83,139	104,700	76,666	105,000	105,000	
12501	Random Drug & Alch Test	1,076	2,013	1,790	2,250	1,391	2,250	2,250	
12601	Health Insurance	503,791	442,346	404,807	510,800	416,766	510,800	510,800	
12700	Workman's Comp	40,583	36,525	16,828	50,000	38,438	50,000	50,000	
22000	Gas, Oil and Lube	178,526	176,874	105,068	175,000	117,244	250,000	250,000	
22200	Tires	32,267	20,652	22,898	25,000	20,452	25,000	25,000	
22304	Other Garage & Motor Supplies	7,283	14,116	14,868	15,000	11,831	15,000	15,000	
22501	Batteries	899	998	1,286	2,000	694	2,000	2,000	
22601	Other Supplies	61,654	69,118	54,277	70,000	34,090	70,000	70,000	
22603	Grader Blades	16,131	1,134	3,510	10,000	0	10,000	10,000	
22700	Fasteners	584	120	1,174	2,000	1,066	2,000	2,000	
24400	Uniforms	14,139	11,831	11,732	15,000	10,694	15,000	15,000	
32600	Unemployment				500	0	500	500	
32802	Insurance	59,011	67,766	77,845	66,000	0	80,000	80,000	
33102	Utlities	16,942	16,677	16,503	17,000	16,524	18,000	18,000	
33604	Machine Work	102			1,500	0	1,500	1,500	
33703	Truck & Tract Repairs	27,043	33,517	41,368	35,000	11,135	45,000	45,000	
33902	Road Equip Repairs	2,375	755	2,142	10,000	1,144	10,000	10,000	
34002	Other Repairs	4,392	18,401	3,699	10,000	1,240	10,000	10,000	
34100	Garage Repairs	19,593	326	19,820	11,000	72	11,000	11,000	
34300	Wrecker	1,550		625	4,000	6,850	7,000	7,000	
42602	Garage & Office Equip	10,353		21,738	170,000	151,589	50,000	50,000	
42800	Trucks & Equip	559,763	95,685	322,853	150,000	0	150,000	150,000	
		1,803,119	1,231,155	1,361,186	1,619,163	1,024,211	1,607,955	1,607,955	
		1,803,119	1,231,155	1,361,186	1,619,163	1,024,211	1,607,955	1,607,955	
		4,314,536	1,969,982	2,157,175	3,431,284	1,848,323	3,530,824	3,530,312	
		4,314,536	1,969,982	2,157,175	3,431,284	1,848,323	3,530,824	3,530,312	
- Fund : 1179									
- Fund Description : Park & Rec Non Rev Operating									

- Loc : 0000									
- Loc Description : No Department									
11704	Wages	38,321	40,182	32,808	56,622	28,234	58,321	58,321	
12301	Social Security	2,932	3,074	2,482	4,493	2,160	4,493	4,493	
21100	Office Supplies				1,000	0	1,000	1,000	
21500	Operating Supplies	16,838	16,707	17,517	26,600	14,404	22,000	22,000	
30100	Contractual Services	2,173	4,507	5,530	6,000	4,284	6,000	6,000	
31200	Training				2,000	280	2,000	2,000	
31600	Postage				400	0	400	400	
31700	Travel				500	0	500	500	
35101	Refund-Dues	163	215	176	600	285	450	450	
42601	Equipment	8,769	6,491	4,921	15,000	1,715	12,050	12,050	
		69,196	71,176	63,434	113,215	51,362	107,214	107,214	
		69,196	71,176	63,434	113,215	51,362	107,214	107,214	
		69,196	71,176	63,434	113,215	51,362	107,214	107,214	
		69,196	71,176	63,434	113,215	51,362	107,214	107,214	
- Fund : 1186									
- Fund Description : Rainy Day Fund									
- Loc : 0000									
- Loc Description : No Department									
31603	Emergency Declaration			19,679	100,000	(1,274)	100,000	100,000	
38300	Consulting Fees					14,351	0	0	
		0	0	19,679	100,000	13,077	100,000	100,000	
		0	0	19,679	100,000	13,077	100,000	100,000	
		0	0	19,679	100,000	13,077	100,000	100,000	
		0	0	19,679	100,000	13,077	100,000	100,000	
- Fund : 1189									
- Fund Description : Recorders Perp Fund									
- Loc : 0000									
- Loc Description : No Department									
11300	Part Time		66	273	5,500	1,242	5,500	5,500	
12301	Social Security			4	550	95	550	550	
		0	66	277	6,050	1,337	6,050	6,050	
		0	66	277	6,050	1,337	6,050	6,050	
		0	66	277	6,050	1,337	6,050	6,050	
		0	66	277	6,050	1,337	6,050	6,050	
- Fund : 1200									
- Fund Description : Supp Public Defender Serv									

-	Loc : 0000										
-	Loc Description : No Department										
	11811	Stipend Fund						0	450	450	
	13500	Appointed Pauper Council	5,385	7,343	7,509	10,000	7,465	0	0	0	
			5,385	7,343	7,509	10,000	7,465	450	450		
			5,385	7,343	7,509	10,000	7,465	450	450		
			5,385	7,343	7,509	10,000	7,465	450	450		
			5,385	7,343	7,509	10,000	7,465	450	450		
-	Fund : 1202										
-	Fund Description : County Surveyor Corner Perp										
-	Loc : 0000										
-	Loc Description : No Department										
	11113	Ditch Tech-Full/Part Time	4,318	4,592	3,130	5,000	4,063	5,000	5,000		
	12301	Social Security	324	345	234	915	276	915	915		
	12402	PERF	522	560	382	1,285	496	1,285	1,285		
			5,164	5,497	3,746	7,200	4,835	7,200	7,200		
			5,164	5,497	3,746	7,200	4,835	7,200	7,200		
			5,164	5,497	3,746	7,200	4,835	7,200	7,200		
			5,164	5,497	3,746	7,200	4,835	7,200	7,200		
-	Fund : 1206										
-	Fund Description : Tobacco Grant Fund										
-	Loc : 0000										
-	Loc Description : No Department										
	21100	Office Supplies	61	542	53	781	7	681	681		
	21201	Health Engineer	1,599	1,805	1,657	1,750	1,425	1,850	1,850	Vaccine Fridge	
	21301	Environmental Supplies	18,508	14,327	12,012	18,500	5,150	18,500	18,500	Mosquito Control Supplies	
			20,168	16,674	13,722	21,031	6,582	21,031	21,031		
			20,168	16,674	13,722	21,031	6,582	21,031	21,031		
			20,168	16,674	13,722	21,031	6,582	21,031	21,031		
			20,168	16,674	13,722	21,031	6,582	21,031	21,031		
-	Fund : 1217										
-	Fund Description : Elected Official Training Cnty										
-	Loc : 0000										
-	Loc Description : No Department										
	31103	Auditor Training	500	402	381	500	0	1,000	1,000		
	31205	Clerk Training	500	500	139	500	999	1,000	1,000		

	31301	Recorder Training	416	368	150	500	1,319	2,000	2,000	
	31403	Surveyor Training				500	0	1,000	1,000	
	31503	Treasurer Training	500	500	152	500	0	1,000	1,000	
			1,916	1,770	822	2,500	2,318	6,000	6,000	
			1,916	1,770	822	2,500	2,318	6,000	6,000	
			1,916	1,770	822	2,500	2,318	6,000	6,000	
			1,916	1,770	822	2,500	2,318	6,000	6,000	
- Fund : 1219										
- Fund Description : Parks And Recreation										
- Loc : 0000										
- Loc Description : No Department										
	11704	Wages	58,676	57,033	69,330	71,870	52,024	74,026	74,435	
	11804	Board Member		3,025	1,250	1,800	0	1,800	1,800	
	12301	Social Security	4,389	4,269	5,188	6,150	3,889	6,150	6,150	
	12402	PERF	6,432	6,553	8,449	8,119	6,347	8,119	8,119	
	21100	Office Supplies	32		35	1,000	0	1,000	1,000	
	21603	Institutional	192			200	0	200	200	
	21901	Chemicals	317	181	801	1,000	200	1,000	1,000	
	22000	Gas, Oil and Lube	4,208	3,179	2,847	5,150	4,519	5,150	5,150	
	30100	Contractual Services	1,100	905	1,635	1,500	1,062	1,500	1,500	
	31701	Materials	2,477	1,644	2,909	2,000	1,652	2,000	2,000	
	32802	Insurance		4,646	4,309	5,000	975	5,000	5,000	
	33102	Utliities	1,269	1,550	995	2,060	696	2,100	2,100	
	33700	Equipment Repair	511	1,570	806	3,000	1,446	3,000	3,000	
	34600	Contractual-City of Decatur	7,425	7,735	7,925	8,348	6,769	8,600	8,600	Estimated Only
	34700	Assessments	58	94	107	125	136	140	140	
	35101	Refund-Dues				50	0	50	50	
	42601	Equipment	2,050	10,919	3,132	4,000	5,100	5,100	5,100	
	43100	Other Capital Outlays	1,400	4,200	9,271	12,000	541	10,000	9,500	
			90,536	107,503	118,989	133,372	85,356	134,935	134,844	
			90,536	107,503	118,989	133,372	85,356	134,935	134,844	
			90,536	107,503	118,989	133,372	85,356	134,935	134,844	
			90,536	107,503	118,989	133,372	85,356	134,935	134,844	
- Fund : 1222										
- Fund Description : Statewide 911										
- Loc : 0000										
- Loc Description : No Department										

10700	Coordinator	35,531	36,584	36,625	37,061	15,525	0	0	
10900	Dispatcher	191,598	215,277	248,263	253,822	196,033	320,466	315,550	New dispatchers pay matrix
11415	Asst Dispatcher	25,698	32,225	31,219	30,282	24,579	30,282	30,282	PT dispatchers
11500	Overtime	1,813	624	6,083	10,500	4,685	10,500	10,500	
11901	Chief Dispatcher		41,746	43,728	44,243	32,315	50,950	50,053	Bill Grimm
12301	Social Security			26,832	25,705	20,146	30,800	30,800	
12402	PERF			40,907	40,993	30,295	49,000	49,000	
21101	911 Database Access	40,907	0		0	0	0	0	
31200	Training	2,966	8,780	967	6,386	1,587	6,200	6,200	
37500	Radio Tower Lease		55,437	42,735	66,600	31,778	31,100	31,100	NT 1210.25 (14,523 yr), ST 1375 (16,500yr)
34400	Equipment/Software		131,363	123,913	113,000	118,327	113,000	113,000	
34303	911 Database		38,673	37,204	72,640	28,310	72,000	72,000	
		298,513	560,709	638,476	701,232	503,580	714,298	708,485	
		298,513	560,709	638,476	701,232	503,580	714,298	708,485	
		298,513	560,709	638,476	701,232	503,580	714,298	708,485	
		298,513	560,709	638,476	701,232	503,580	714,298	708,485	

- Fund : 1224

- Fund Description : Reassessment 2015

- Loc : 0000

- Loc Description : No Department

35210	County Aerial			26,550	30,000	0	30,000	30,000	
11300	Part Time	1,675	1,560	310	2,500	0	2,500	1,000	
11902	Clerks	37,865	39,076	42,675	43,954	32,076	45,491	45,287	
12301	Social Security	2,867	1,532	3,183	3,600	2,374	3,600	3,656	
12402	PERF	4,619	2,381	5,207	5,100	3,913	5,100	5,525	
21100	Office Supplies	964	639	192	1,000	638	1,000	600	
31700	Travel	477	420	85	500	0	500	2,000	
33600	Maintenance Contracts	31,525	16,059	27,498	36,600	11,598	42,090	42,090	
35204	Reassess Contract	60,496	61,813	57,217	65,000	55,170	74,750	74,750	
35700	Software Maintenance	44,334	18,300	30,862	35,000	43,069	40,250	40,250	
42601	Equipment	2,250			0	0	1,000	1,000	
		187,072	141,780	193,779	223,254	148,838	246,281	246,158	
		187,072	141,780	193,779	223,254	148,838	246,281	246,158	
		187,072	141,780	193,779	223,254	148,838	246,281	246,158	
		187,072	141,780	193,779	223,254	148,838	246,281	246,158	

- Fund : 2100

- Fund Description : Adult Probation Services										
- Loc : 0000										
- Loc Description : No Department										
11114	Asst. Chief Probation Officer		3,101	288	0	0	0	0		
11207	Probation Officer		6,996	3,764	0	0	9,357	9,357	Jaime	
11300	Part Time	1,185	1,115	75	5,000	0	0	0		
11504	Probation Officer	24,039	25,000	20,192	25,000	18,269	29,500	29,500	Danelle	
12301	Social Security	1,952	2,682	1,808	3,000	1,298	3,000	3,000	Jaime, Danelle	
12402	PERF	2,933	4,247	2,958	4,000	2,229	5,000	5,000	Jaime, Danelle	
12601	Health Insurance	11,834	26,639	21,125	36,000	7,252	31,000	31,000	Jaime, Danelle	
21100	Office Supplies		1,541	488	2,000	0	2,000	2,000		
24400	Uniforms	1,102			300	162	300	300		
33002	PSI Writer	18,743	18,077	22,807	26,000	8,892	26,000	26,000	Jessica Nix	
33800	Drug Testing		10,950	23,158	18,000	19,104	18,000	18,000		
34104	Rent	1,200			1,000	0	1,000	1,000		
34301	Interpreter Services		560	340	2,000	180	2,000	2,000		
34500	Disposal	312	312	305	500	335	1,000	1,000		
35700	Software Maintenance	2,039	680	170	2,000	0	0	0		
42601	Equipment	4,324	8,735	1,234	4,000	654	4,000	4,000		
		69,663	110,635	98,712	128,800	58,375	132,157	132,157		
		69,663	110,635	98,712	128,800	58,375	132,157	132,157		
		69,663	110,635	98,712	128,800	58,375	132,157	132,157		
		69,663	110,635	98,712	128,800	58,375	132,157	132,157		
- Fund : 2501										
- Fund Description : Urinalysis Fees										
- Loc : 0000										
- Loc Description : No Department										
33800	Drug Testing	9,829	7,053		0	0	0	0		
		9,829	7,053	0	0	0	0	0		
		9,829	7,053	0	0	0	0	0		
		9,829	7,053	0	0	0	0	0		
		9,829	7,053	0	0	0	0	0		
- Fund : 2502										
- Fund Description : Transfer Fee										
- Loc : 0000										
- Loc Description : No Department										
21100	Office Supplies		1,046		200	0	500	500		

	31501	Plat Book Engineer	7,675	7,875	7,800	10,000	6,419	10,000	10,000	
	33602	Maint/Transfer & PlatBooks	3,000	3,000	2,000	2,000	0	2,000	2,000	
			10,675	11,921	9,800	12,200	6,419	12,500	12,500	
			10,675	11,921	9,800	12,200	6,419	12,500	12,500	
			10,675	11,921	9,800	12,200	6,419	12,500	12,500	
			10,675	11,921	9,800	12,200	6,419	12,500	12,500	
- Fund : 2540										
- Fund Description : Comm Corr Project Income										
- Loc : 0000										
- Loc Description : No Department										
	11109	Executive Director			18,490	19,969	15,009	22,740	22,740	Ian Gilbert
	11211	Asst. Director			12,082	13,048	9,807	14,857	14,857	Jeremy Wetter
	11300	Part Time			13,679	14,116	10,297	14,539	14,539	Mark Cook - Field Officer Part Time
	11411	Field Officer			7,115	9,510	7,143	10,799	10,799	Aaron Thieme
	11502	Case Mgr./Full Time			9,215	17,110	12,291	22,957	22,957	Madison Hake
	11605	Admin. Asst.			11,018	11,659	8,158	12,870	12,870	Magen Wilson
	11702	Work Crew Manager			13,679	14,116	9,379	14,539	14,539	Lucas Rumschlag
	11900	Education Coordinator			28,689	29,541	21,828	31,137	31,137	Aaron Scheumann
	12005	Case Manager			22,252	23,812	17,345	24,565	24,565	Carly Raymond
	12101	Case Mgr. Supervisor			8,210	9,712	7,041	10,465	10,465	Stephanie Beaver
	12301	Social Security			10,846	12,601	8,854	13,730	13,730	All employees
	12402	PERF			14,283	16,651	12,032	18,348	18,348	All full time employees
	12601	Health Insurance				0	0	0	0	Health Ins reimb to Co General
	21100	Office Supplies			2,699	3,300	1,706	3,300	3,300	
	21600	Food			656	1,050	409	1,050	1,050	
	22100	Cleaning Supplies			119	0	0	0	0	
	22302	Wearing Apparel			1,414	1,500	478	1,500	1,500	
	22601	Other Supplies			2,064	2,000	449	2,000	2,000	Education Supplies
	23301	Vehicle Maint & Supplies			2,086	2,900	2,615	2,900	2,900	
	30100	Contractual Services				200	0	200	200	
	31200	Training			2,112	3,600	2,780	3,600	3,600	
	31800	Telephone			2,141	3,300	1,581	3,300	3,300	Cell Phones/Cradlepoints for vehicles
	32200	Printing			230	250	103	250	250	

32802	Insurance			16,769	14,732	0	7,000	7,000	Auto/Liability Insurance - Reimb to Co
33102	Utlities			3,296	10,000	6,376	10,000	10,000	Utilities pd for leased building
33700	Equipment Repair			8,958	9,505	3,078	9,505	9,505	
33800	Drug Testing			9,947	6,600	4,254	6,600	6,600	
34004	Court Solutions			2,516	3,000	389	3,000	3,000	
34101	Equipment Rental/Lease			115,270	150,000	74,194	150,000	150,000	
34301	Interpreter Services				250	0	250	250	
42600	Office Equipment			757	10,000	307	10,000	10,000	
44800	Vehicle				0	0	15,000	15,000	
34005	Pest Control				600	0	600	600	
			0	0	340,592	414,632	237,903	441,601	441,601
			0	0	340,592	414,632	237,903	441,601	441,601
			0	0	340,592	414,632	237,903	441,601	441,601
			0	0	340,592	414,632	237,903	441,601	441,601
- Fund : 2700									
- Fund Description : Drainage Maintanence									
- Loc : 0000									
- Loc Description : No Department									
11113	Ditch Tech-Full/Part Time		52,893	43,405	49,775	66,567	36,809	66,567	66,567
12301	Social Security		3,985	3,267	3,487	5,588	2,523	5,588	5,588
12402	PERF		5,586	5,202	6,073	5,778	4,491	5,778	5,778
			62,464	51,874	59,335	77,933	43,823	77,933	77,933
			62,464	51,874	59,335	77,933	43,823	77,933	77,933
			62,464	51,874	59,335	77,933	43,823	77,933	77,933
			62,464	51,874	59,335	77,933	43,823	77,933	77,933
- Fund : 4120									
- Fund Description : Health Services									
- Loc : 0000									
- Loc Description : No Department									
11300	Part Time				4,000	0	4,000	4,000	
12301	Social Security				320	0	320	320	
21100	Office Supplies			740	2,000	0	1,000	1,000	
42601	Equipment			2,241	2,000	0	2,000	2,000	
			0	0	2,981	8,320	0	7,320	7,320

			0	0	2,981	8,320	0	7,320	7,320	
			0	0	2,981	8,320	0	7,320	7,320	
			0	0	2,981	8,320	0	7,320	7,320	
-	Fund : 4977									
-	Fund Description : County Wheel Tax									
-	Loc : 0000									
-	Loc Description : No Department									
	22401	Stone		285,378	101,732	100,000	2,196	100,000	100,000	
	22500	Bituminous		7,609	58,994	150,000	56,977	150,000	150,000	
	34200	Other Contractual Services		63,350	544,190	400,000	3,900	400,000	400,000	
			0	356,337	704,916	650,000	63,073	650,000	650,000	
			0	356,337	704,916	650,000	63,073	650,000	650,000	
			0	356,337	704,916	650,000	63,073	650,000	650,000	
			0	356,337	704,916	650,000	63,073	650,000	650,000	
-	Fund : 8897									
-	Fund Description : Prosecutor IV-D After 10-1-99									
-	Loc : 0000									
-	Loc Description : No Department									
	11210	IV-D Deputy Prosecutor	780	803	804	828	604	829	829	Julie-Marie
	11308	IV-D Caseworker (3)	3,420	3,685	3,834	4,194	2,828	4,224	4,224	Janelle
	11412	IV-D Caseworker (4)	3,420	4,169	4,194	4,194	3,065	4,213	4,213	Michelle
	11812	IV-D Caseworker (5)	3,420	4,169	4,194	3,871	3,065	3,996	3,996	Fawn
	12301	Social Security	801	926	927	7,892	676	7,892	7,892	All 3 caseworkers
	12402	PERF	1,252	1,565	1,589	12,585	1,167	12,585	12,585	All 3 caseworkers
			13,093	15,317	15,542	33,564	11,405	33,739	33,739	
			13,093	15,317	15,542	33,564	11,405	33,739	33,739	
			13,093	15,317	15,542	33,564	11,405	33,739	33,739	
			13,093	15,317	15,542	33,564	11,405	33,739	33,739	
-	Fund : 8899									
-	Fund Description : Clerk IV-D After 10-1-99									
-	Loc : 0000									
-	Loc Description : No Department									
	21100	Office Supplies	996	267	50	6,000	367	6,000	6,000	
	30100	Contractual Services	10,327	8,716	7,910	14,000	5,897	14,000	14,000	
	31700	Travel	46	220	66	4,000	84	4,000	4,000	
			11,369	9,203	8,026	24,000	6,348	24,000	24,000	
			11,369	9,203	8,026	24,000	6,348	24,000	24,000	

			11,369	9,203	8,026	24,000	6,348	24,000	24,000	
			11,369	9,203	8,026	24,000	6,348	24,000	24,000	
-	Fund : 9104									
-	Fund Description : Probation DOC Grant									
-	Loc : 0000									
-	Loc Description : No Department									
	11207	Probation Officer			42,864	43,510	31,583	40,000	40,000	Jaime Loshe
	12301	Social Security			3,050	3,200	2,295	3,560	3,560	PO + \$500 PT FO
	12402	PERF			5,230	5,100	3,853	4,880	4,880	
	12601	Health Insurance			11,250	11,594	0	15,558	15,558	
	12700	Workman's Comp			1,200	1,171	0	1,076	1,076	
	21000	Incentives				500	0	0	0	
	21602	Educational Lesson Supplies				800	0	800	800	
	33800	Drug Testing				7,161	984	6,616	6,616	
			0	0	63,594	73,036	38,715	72,490	72,490	
			0	0	63,594	73,036	38,715	72,490	72,490	
			0	0	63,594	73,036	38,715	72,490	72,490	
			0	0	63,594	73,036	38,715	72,490	72,490	
-	Fund : 9107									
-	Fund Description : Jail Treatment DOC Grant									
-	Loc : 0000									
-	Loc Description : No Department									
	35306	Adams Memorial Hospital		0	44,000	48,000	32,000	48,000	48,000	
			0	0	44,000	48,000	32,000	48,000	48,000	
			0	0	44,000	48,000	32,000	48,000	48,000	
			0	0	44,000	48,000	32,000	48,000	48,000	
			0	0	44,000	48,000	32,000	48,000	48,000	
			23,138,845	21,470,862	23,762,436	26,964,889	17,583,463	28,468,552	27,932,345	