



2023
Budget

Acct	Acct Description	2019 Expend	2020 Expend	2021 Expend	2022 Adopted Budget	2022 Expend	2023 Req Budget	2023 Pub Budget	2023 Adopted Budget	2023 Notes
- Fund : 1000										
- Fund Description : County General										
- Loc : 0001										
- Loc Description : Clerk										
11100	Elected Official	49,823	49,879	49,390	51,889	37,861	53,446	53,446	53,446	
11200	Deputy/s	235,704	246,435	267,609	282,060	205,448	327,789	327,789	311,149	
11500	Overtime					1,245	14,000	14,000	14,000	
21100	Office Supplies	4,852	4,091	4,178	4,000	1,106	4,000	4,000	4,000	
21700	Support & Trust Checks	666	208		800	0	800	800	800	
31200	Training	100			100	0	100	100	100	
31700	Travel	2,344	714	2,277	2,400	1,880	2,400	2,400	2,400	
32200	Printing	732		133	600	0	600	600	600	
35100	Dues & Subscriptions	610	610	570	950	622	950	950	950	
35200	Conference Registration	700	100	750	915	1,120	915	915	915	
47200	Clerk Equip								1,400	
		295,531	302,037	324,907	343,714	249,282	405,000	405,000	389,760	
		295,531	302,037	324,907	343,714	249,282	405,000	405,000	389,760	
- Loc : 0002										
- Loc Description : Auditor										
11100	Elected Official	51,442	51,500	51,995	53,576	39,091	55,183	55,183	55,183	
11200	Deputy/s	160,485	173,681	164,450	161,995	118,719	183,777	183,777	175,457	
11212	HR Coordinator			28,429	54,384	39,686	60,624	60,624	58,544	Reports to Commissioners
11500	Overtime						7,500	7,500	7,500	
21100	Office Supplies	780	1,177	1,675	1,000	840	1,000	1,000	1,000	
30100	Contractual Services			5,273	3,500	3,549	4,000	4,000	4,000	
31200	Training	220		180	1,000	650	1,000	1,000	1,000	
31700	Travel	6,098	780	2,238	3,000	1,660	3,000	3,000	3,000	
32200	Printing	425	908	780	1,000	830	1,000	1,000	1,000	checks, W2s, 1095c, 1099s
35100	Dues & Subscriptions	773	923	825	1,200	834	1,200	1,200	1,200	
35800	Maint. Fund Acct Software			78,644	72,000	30,045	80,000	80,000	80,000	LOW
36200	Maint. Tax & Assessment SW			40,297	36,600	38,845	40,000	40,000	40,000	x-soft
		220,223	228,969	374,786	389,255	274,749	438,284	438,284	427,884	
		220,223	228,969	374,786	389,255	274,749	438,284	438,284	427,884	
- Loc : 0003										
- Loc Description : Treasurer										
11100	Elected Official	49,823	49,879	50,358	51,889	37,861	53,446	53,446	53,446	
11200	Deputy/s	95,768	75,232	72,819	73,584	51,398	86,064	86,064	82,658	
11300	Part Time			5,968	6,000	3,225	6,478	6,478	6,478	
11500	Overtime						1,000	1,000	1,000	
21100	Office Supplies	576	414	972	1,000	622	1,000	1,000	1,000	
31200	Training	625	149	521	600	471	600	600	600	
31700	Travel	2,014	1,266	869	1,400	554	1,900	1,900	1,900	
33700	Equipment Repair	511	188		500	400	500	500	500	
35100	Dues & Subscriptions	279	271	279	325	0	325	325	325	

35200	Conference Registration	545	450	840	850	185	850	850	850	850
		150,141	127,849	132,626	136,148	94,716	152,163	152,163	152,163	148,757
		150,141	127,849	132,626	136,148	94,716	152,163	152,163	152,163	148,757
- Loc : 0004										
- Loc Description : Recorder										
11100	Elected Official	49,823	49,879	50,358	51,889	37,861	53,446	53,446	53,446	53,446
11200	Deputy/s	37,174	37,825	40,317	42,083	30,683	48,323	48,323	48,323	46,243
11500	Overtime						1,000	1,000	1,000	1,000
21100	Office Supplies	314	485	410	595	314	595	595	595	595
31700	Travel	145		150	150	148	150	150	150	150
35100	Dues & Subscriptions	475	475	475	550	539	555	555	555	555 Dues are 1% + \$20
		87,931	88,664	91,710	95,267	69,545	104,069	104,069	104,069	101,989
		87,931	88,664	91,710	95,267	69,545	104,069	104,069	104,069	101,989
- Loc : 0005										
- Loc Description : Sheriff										
22000	Gas, Oil and Lube									150,000
35700	Software Maintenance									24,000
42500	Computer Hardware Purchase									25,000
47400	Sheriff Equipment									32,000
49200	Sheriff Vehicles									192,500
		0	0	0	0	0	0	0	0	423,500
		0	0	0	0	0	0	0	0	423,500
- Loc : 0006										
- Loc Description : Surveyor										
11100	Elected Official	49,823	49,879	50,358	51,889	36,117	53,446	53,446	53,446	53,446
11200	Deputy/s	32,761	35,257	36,305	37,948	27,663	44,188	44,188	44,188	42,108
11500	Overtime				0	0	500	500	500	500
12500	CDL/Physical		160	80	300	80	300	300	300	300
12800	Labor Rod&Chain/Full-Part Time	20,317	18,999	18,739	21,218	12,969	22,287	22,287	22,287	22,287
21100	Office Supplies	547	115	294	350	119	300	300	300	300
22000	Gas, Oil and Lube	7,544	9,104	10,961	12,000	10,988	28,700	28,700	28,700	20,000 GAS PRICE INCREASE
22200	Tires	3,042	2,468	1,562	5,000	0	7,000	7,000	7,000	7,000
22301	Stakes, Flags & Small Tools	2,292	535	298	550	536	600	600	600	600
23302	Labor,Garage & Motor Suppl	1,100	3,653	3,101	5,000	609	7,000	7,000	7,000	7,000
32200	Printing	126	120	80	300	0	300	300	300	300
32300	Rebind Book/Records				150	0	150	150	150	150
33601	Service Laser/Equip	396	29		900	0	900	900	900	900
35100	Dues & Subscriptions	488	313	433	500	165	500	500	500	500
		118,436	120,632	122,211	136,105	89,246	166,171	166,171	166,171	155,391
		118,436	120,632	122,211	136,105	89,246	166,171	166,171	166,171	155,391
- Loc : 0007										
- Loc Description : Coroner										
11100	Elected Official	15,409	15,426	15,574	16,047	11,709	16,529	16,529	16,529	16,529
11200	Deputy/s	2,174	1,812	2,196	6,107	3,837	6,291	6,291	6,291	6,291 Divided between 3 deputies
11201	Chief Deputy	3,471	3,471	3,506	9,611	6,654	9,900	9,900	9,900	9,900
21100	Office Supplies				85	80	85	85	85	85

21601	Personal Protective Wear			60		300	0	300		300		300
21701	Body Bags, Stain Cards, etc.		305	1,140		2,000	1,849	2,000		2,000		2,000
31100	Legal Fees/Services					0	0	0		0		0
31203	Autopsy Fees	25,926	38,896	36,035		37,000	25,588	42,000		42,000		42,000
31600	Postage					0	0	0		0		0
31700	Travel	240	474	480		800	324	800		800		800
32004	Transportation					100	0	100		100		100
35100	Dues & Subscriptions	450	900			450	450	450		450		450
42601	Equipment					0	0	0		0		0
			47,670	61,284	58,991	72,500		50,491		78,455	78,455	78,455
			47,670	61,284	58,991	72,500		50,491		78,455	78,455	78,455
- Loc : 0008												
- Loc Description : Assessor												
11100	Elected Official	50,872	50,929	51,409		52,971	39,720	56,152		56,152		56,152
11200	Deputy/s	67,292	73,467	71,035		77,010	62,921	101,559		101,559		95,746
11300	Part Time					7,500	0	7,500		7,500		7,500
												Hiring help for New Construction
11402	Assessor Level III	1,500	1,442	58		1,500	0	1,500		1,500		0
11500	Overtime							3,000		3,000		3,000
21100	Office Supplies	713	871	2,679		1,500	809	2,000		2,000		2,000
												Purchase Scanners
31200	Training	4,267	567	3,030		1,000	1,050	4,000		4,000		4,000
												Add'l's Conf Attendees
31700	Travel	251	336	897		1,500	158	3,000		3,000		3,000
												Add'l's Conf Attendees
33700	Equipment Repair					200	0	200		200		200
35100	Dues & Subscriptions	975	1,290	554		1,500	610	1,500		1,500		1,500
												Add'l's Conf Attendees
35210	County Aerial											40,800
			125,870	128,902	129,662	144,681		105,268		180,411	180,411	213,898
			125,870	128,902	129,662	144,681		105,268		180,411	180,411	213,898
- Loc : 0009												
- Loc Description : Prosecuting Attorney												
11300	Part Time	15,229	17,883	20,542		19,356	14,879	22,776		22,776		0
11302	Administrator/Secretary	38,830	43,615	44,685		46,543	33,947	52,302		52,302		50,703
												Jodi
11403	Secretary	30,272	31,886	31,698		33,689	23,662	39,469		39,469		74,740
												Jennifer/Nicole
11500	Overtime							3,500		3,500		3,500
11601	Secretary/Receptionist	31,068	31,344	31,664		33,064	24,114	38,867		38,867		37,220
												Lisa
11700	Deputy Prosecutor	40,958	41,004	41,398		42,657	31,124	48,897		48,897		46,817
												Audra
11801	Victim Advocate	23,628	24,573	18,953		25,563	17,292	31,275		31,275		28,060
												Alexa
12100	Prosecutor's Investigator	29,719	653	51,827		56,650	33,083	62,890		62,890		0
21100	Office Supplies	1,654	956	413		1,400	106	1,400		1,400		1,400
21200	Victim Advocate Supplies	150		157		200	162	200		200		200
21303	Books/Research Materials	1,736	912	911		3,087	1,199	3,087		3,087		3,087
22000	Gas, Oil and Lube	1,335	101	3,136		3,000	1,479	3,500		3,500		3,500
35100	Dues & Subscriptions	600	704	600		650	600	650		650		650
35301	Witness/Deposition Fees	2,014	2,522	2,129		4,817	3,951	2,140		2,140		2,140
			217,193	196,153	248,113	270,676		185,598		310,953	310,953	252,017
			217,193	196,153	248,113	270,676		185,598		310,953	310,953	252,017
- Loc : 0010												

- Loc Description : Registration Of Voters										
12200	Per Diem-Voter Registration	1,800	1,800	1,800		1,800	1,246	1,800	1,800	1,800
		1,800	1,800	1,800		1,800	1,246	1,800	1,800	1,800
		1,800	1,800	1,800		1,800	1,246	1,800	1,800	1,800
- Loc : 0011										
- Loc Description : County Coop Ext Svc (Agent)										
11303	Program Assistant	8,018	10,843	10,334		16,272	9,515	18,000	18,000	18,000
11500	Overtime	349		335		500	754	1,250	1,250	1,250
11701	Admin Assistant	29,798	59,664	61,142		64,056	46,706	75,520	75,520	72,384
21100	Office Supplies	2,347	2,395	2,389		2,400	1,509	2,400	2,400	2,400
21602	Educational Lesson Supplies	397	500	496		1,600	66	1,600	1,600	1,600
30100	Contractual Services	111,695	114,500	114,500		117,940	117,940	123,840	123,840	123,840
31600	Postage	4,455	4,947	4,545		5,200	2,520	5,200	5,200	5,200
31700	Travel	5,899	4,226	5,667		6,000	4,364	6,000	6,000	6,000
31903	Educator Training	569	513	548		0	0	0	0	0
32200	Printing		177			0	0	0	0	0
34101	Equipment Rental/Lease	2,690	3,090	2,694		3,000	1,166	3,000	3,000	3,000
		166,217	200,855	202,650		216,968	184,540	236,810	236,810	233,674
		166,217	200,855	202,650		216,968	184,540	236,810	236,810	233,674
- Loc : 0012										
- Loc Description : Veterans Service Officer										
11101	Service Officer	17,632	23,431	22,856		24,617	18,199	29,536	29,536	28,236
21100	Office Supplies	201	29	230		200	44	250	250	250
31700	Travel	801	41	122		1,000	905	1,500	1,500	1,500
35100	Dues & Subscriptions	20		20		100	0	100	100	100
35203	VetraSpec					449	0	449	449	449
36100	Solider Burial			42,000		38,000	16,100	38,000	38,000	38,000
36201	Memorial Day Expenses			4,080		4,000	5,292	6,000	6,000	6,000
		18,654	23,501	69,308		68,366	40,540	75,835	75,835	74,535
		18,654	23,501	69,308		68,366	40,540	75,835	75,835	74,535
- Loc : 0061										
- Loc Description : County Council										
11100	Elected Offical	71,677	71,378	73,456		75,689	55,227	75,689	75,689	75,689
11600	Attorney	5,185	5,191	14,623		15,450	11,273	15,914	15,914	15,914
21100	Office Supplies	278	121			120	0	120	120	120
31100	Legal Fees/Services	15,223	20,051	6,697		15,000	1,711	15,000	15,000	15,000
31700	Travel	1,685	453			2,000	810	2,000	2,000	2,000
35100	Dues & Subscriptions	130	290	140		300	140	300	300	300
		94,178	97,484	94,916		108,559	69,161	109,023	109,023	109,023
		94,178	97,484	94,916		108,559	69,161	109,023	109,023	109,023
- Loc : 0062										
- Loc Description : Election Board										
11501	Members (3)	9,225	9,225	7,944		9,225	6,387	10,148	10,148	9,225 10% increase
11603	Absentee/Travel Board	2,973	8,520			10,282	4,568	10,282	10,282	10,282
11703	Inspectors	600	1,800			3,000	1,250	3,000	3,000	3,000
11803	Judges	960	6,720			9,408	4,393	9,408	9,408	9,408
11902	Clerks	960	3,360			5,348	2,674	5,348	5,348	5,348
12300	Meals	300	1,440			1,320	630	1,320	1,320	1,320

12400	Alternates	225	325			375	25	375	375		375
12600	Counting Center/Prep/Co.Empl	1,364	10,188			4,400	60	4,400	4,400		4,400
21100	Office Supplies	923	3,309			1,500	671	1,500	1,500		1,500
31302	On-Site Operator	2,950	6,000			6,200	3,000	6,200	6,200		6,200
31601	Travel-Poles & Absentee	45	97			100	44	100	100		100
31700	Travel	2,003	1,991	518		2,200	2,366	2,200	2,200		2,200
31801	Delivery	100	300			300	125	300	300		300
32200	Printing	640	1,132			1,000	0	1,000	1,000		1,000
32800	Computer Maintenance	13,750	13,750	15,100		16,100	16,100	16,100	16,100		16,100
34102	Poll Rental	360	680			880	320	880	880		880
35200	Conference Registration	900		1,000		900	0	1,000	1,000		1,300
											registration fees now \$325 per person
		38,278	68,837	24,562		72,538	42,613	73,561	73,561		72,938
		38,278	68,837	24,562		72,538	42,613	73,561	73,561		72,938

- Loc : 0063

- Loc Description : Drainage Board											
11500	Overtime							100	100		100
11600	Attorney	8,051	8,060	9,926		10,300	7,516	10,610	10,610		10,610
11804	Board Member	1,575	1,350	1,405		2,200	925	2,200	2,200		2,200
12801	Per Diem					200	0	165	165		165
13100	Drain Brd Asst/Full-Part Time	10,266	11,986	9,902		11,646	8,206	14,000	14,000		14,000
13200	Mauwee/Wab.Riv Basin Comm	1,375	1,375	1,210		1,800	495	1,800	1,800		1,800
21100	Office Supplies	1,271	216	208		500	245	850	850		850
24400	Uniforms	260	315	433		500	129	600	600		600
31100	Legal Fees/Services	1,458	583	627		1,600	0	2,000	2,000		2,000
31207	Application Fees					100	0	200	200		200
31303	Engineering Fees	1,388		2,125		3,000	1,584	3,000	3,000		3,000
31700	Travel	75				100	0	200	200		200
32100	Publication of Legal Notices	95	141			400	0	500	500		500
32200	Printing	0				100	0	100	100		100
33700	Equipment Repair	31	159			300	0	350	350		350
		25,845	24,185	25,836		32,746	19,100	36,675	36,675		36,675
		25,845	24,185	25,836		32,746	19,100	36,675	36,675		36,675

- Loc : 0066

- Loc Description : PTABOA Board											
11804	Board Member	150		300		1,000	0	1,000	1,000		1,000
31700	Travel					200	0	200	200		200
32201	Advertising					100	0	100	100		100
		150	0	300		1,300	0	1,300	1,300		1,300
		150	0	300		1,300	0	1,300	1,300		1,300

- Loc : 0068

- Loc Description : Commissioners											
11100	Elected Official	74,703	75,749	76,516		78,841	57,527	81,207	81,207		81,207
11500	Overtime							0	0		15,000
11600	Attorney	29,203	29,236	34,778		36,050	26,304	37,132	37,132		37,132
11805	Highway Engineer	78,192	95,319	40,985		0	0	0	0		0

12301	Social Security	433,260	346,194	356,161	365,000	338,148	558,000	558,000	558,000	
12402	PERF	553,132	496,169	535,449	550,000	434,298	720,000	720,000	720,000	
12500	CDL/Physical					0	1,000	1,000	1,000	
12501	Random Drug & Alch Test					25	1,000	1,000	1,000	
12502	Sheriff Retirement	163,000			186,614	186,614	226,013	226,013	226,013	
12601	Health Insurance	1,666,667	1,500,000	2,000,000	1,850,000	925,000	2,000,000	2,000,000	2,000,000	
12700	Workman's Comp	100,000	150,000	100,000	100,000	100,000	120,000	120,000	120,000	
12803	Other Employee Insurances	22,722	18,005	17,729	20,000	15,207	26,400	26,400	26,400	Lincoln + Payins
12900	Employee Suppl Retirement	48,075	51,675	52,490	53,000	36,960	53,000	53,000	53,000	\$15 match
13001	Office & Miscellaneous	20,000	20,000		0	0	0	0	0	
13201	EMA Life Insurance	525			525	0	0	0	0	
21100	Office Supplies	150	172	255	250	50	500	500	500	
31000	Sheriff Tax Warrants	7,948	6,102	29	0	0	0	0	0	
31100	Legal Fees/Services	102,642	76,601	72,152	100,000	52,450	100,000	100,000	100,000	
31400	Preservation of Cty Records		1,200	1,200	1,200	1,200	12,000	12,000	12,000	
31600	Postage	45,488	45,279	30,260	53,500	43,373	75,000	75,000	75,000	
31700	Travel	2,500	2,097	6,200	6,000	5,578	7,500	7,500	7,500	
31904	PostMeter Rent/Repair/CopyPaper	5,418	3,040	3,550	5,000	1,542	4,000	4,000	4,000	
32001	Employee Training		500	295	3,000	458	3,000	3,000	3,000	
32100	Publication of Legal Notices	5,423	5,761	2,269	6,000	3,590	7,000	7,000	7,000	
32600	Unemployment		1,235	10,805	10,000	4,126	10,000	10,000	10,000	
32700	Offical Bonds	1,594	2,190	2,488	2,500	225	2,500	2,500	2,500	
32801	Insurance Bldg & Structure	420,917	414,190	458,432	500,000	467,398	500,000	500,000	500,000	
33000	Bond Principal	380,000	785,000	805,000	420,000	0	860,000	860,000	430,000	Full year but 1/2 is requested in CumJail
33101	Bond Interest	272,243	533,000	503,536	232,269	0	439,237	439,237	220,000	Full year but 1/2 is requested in CumJail
33200	Bond Custodial Fees	4,757		5,464	6,732	0	11,800	11,800	5,900	
35100	Dues & Subscriptions	6,791	4,186	6,567	6,000	5,829	7,000	7,000	7,000	
35205	Mental Health	229,229	237,908	247,682	257,985	128,992	270,885	270,885	270,885	
35302	EMS	375,855	375,855	375,855	378,855	281,891	378,855	378,855	378,855	
35400	Bi-County Services	39,312	39,312	36,036	41,280	34,236	41,280	41,280	41,280	
35600	Private Inst/Secure Detent.	78,840	59,010	56,043	75,000	4,800	75,000	75,000	75,000	
35801	4-H Bldg Maintenance	13,500	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	16,200	
36000	Soil & Water District	13,300	13,300	13,300	15,000	0	15,000	15,000	15,000	
36100	Solider Burial	25,100	30,700		0	0	0	0	0	
36201	Memorial Day Expenses	3,116	3,390		0	0	0	0	0	
36300	St, Mary Wabsh River Cleanup	2,438	2,171	8,181	10,000	10,000	30,000	30,000	30,000	
36400	Tax Refunds	20,577	81,034	8,097	40,000	7,009	20,000	20,000	20,000	
36600	Exam of Records	36,833	79,731	88,233	75,000	81,605	85,000	85,000	85,000	
36800	Upper Wabash RB Comm-Office Ex	1,000	1,000	3,125	1,000	1,000	2,000	2,000	2,000	
36900	St. Mary's River Gauge	2,780	2,780	2,780	3,000	2,780	3,000	3,000	3,000	

11304	Court Reporter/Research Asst	31,894	31,948	32,569	36,234	26,338	42,474	42,474	40,394	Jan
11408	Court Reporter/Computer Admin	26,750	31,750	32,669	36,317	26,400	42,557	42,557	39,479	Kellie
11500	Overtime						5,560	5,560	5,560	
11904	Bailiff/Clerk	26,750	31,750	32,669	36,317	26,400	42,557	42,557	40,477	Shelly
12003	Transcripts		3,812	900	2,500	1,500	2,000	2,000	2,000	-500
12300	Meals	666	438		500	29	400	400	400	-100
12804	Compensation-Pauper Counsel		5,200	1,602	5,000	3,413	4,000	4,000	4,000	-1000
12901	Per Diem-Petit Jurors				500	0	500	500	500	same
13800	GAL/Facilitator				2,500	0	2,000	2,000	2,000	-500
14000	Judge Pro Tem	50			150	125	150	150	150	same
21100	Office Supplies	2,582	1,766	3,050	3,000	1,157	3,250	3,250	3,250	+250
31206	Psychiatric & Medical Service			6,950	4,000	4,400	6,000	6,000	6,000	+2000
31600	Postage	77		70	50	0	50	50	50	same
31700	Travel	890	48		300	693	400	400	400	+100
32200	Printing	64	67		75	0	75	75	75	same
34301	Interpreter Services						5,000	5,000	5,000	same
35100	Dues & Subscriptions	608	818	630	1,000	180	750	750	750	-250
35200	Conference Registration		25		500	0	500	500	500	same
35700	Software Maintenance			1,059	13,000	1,104	13,000	13,000	13,000	same
		130,112	151,274	156,873	191,759		128,635	224,033	224,033	212,865
		130,112	151,274	156,873	191,759		128,635	224,033	224,033	212,865

- Loc : 0232

- Loc Description : Circuit Court

11206	Crt Admin/Sec/Asst Reporter	39,781	46,179	44,665	46,446	33,874	52,582	52,582	50,502	Sandy
11305	Chief Reporter	34,839	35,462	36,285	40,331	29,318	46,572	46,572	44,492	Nan
11409	Assistant Reporter	31,382	31,929	32,609	36,275	26,369	42,516	42,516	40,436	Kari
11500	Overtime						978	978	978	
11707	Translator	1,137	180	180	300	0	300	300	300	
11808	Bailiff/Asst Admin/Asst Report	27,028	25,617	32,549	33,862	24,566	39,998	39,998	37,918	Molly
11905	Temp Asst Court Reporter				500	0	500	500	500	
12003	Transcripts		750		1,000	0	1,000	1,000	1,000	
12804	Compensation-Pauper Counsel	13,435	6,110	14,127	13,000	4,401	13,000	13,000	13,000	
12901	Per Diem-Petit Jurors				2,000	0	2,000	2,000	2,000	
13800	GAL/Facilitator	27,120	8,999	30,000	30,000	30,000	30,000	30,000	30,000	
14000	Judge Pro Tem	125	25	450	500	150	500	500	500	
21100	Office Supplies	1,938	1,999	1,661	2,450	1,035	2,450	2,450	2,450	
31206	Psychiatric & Medical Service	3,700	4,720	3,300	4,500	1,650	4,500	4,500	4,500	Variable upon criminal cases/need for evaluations
33600	Maintenance Contracts	188	100		13,072	1,250	13,072	13,072	13,072	BIS and WebEx Contracts
34000	Dry Cleaning		19	19	50	20	50	50	50	
35100	Dues & Subscriptions	513	913	6,881	7,000	5,598	7,000	7,000	7,000	Online Lexis/Nexis Law Books (transfer from CC Equipment in 2020)

35200	Conference Registration	807		403		900	439	900	900		900		
		181,993	163,002	203,129		232,186		158,670		257,918	257,918	249,598	
		181,993	163,002	203,129		232,186		158,670		257,918	257,918	249,598	
- Loc : 0271													
- Loc Description : Public Defender													
11104	Public Defenders	226,569	237,703	261,222		269,366	196,567	277,842		277,842		277,842	3% increase for Cowan and Ridenour. Weber made equivalent to Chief Deputy Prosecutor
11202	Office Manager			40,717		42,355	30,886	48,596		48,596		46,516	
11300	Part Time	12,817	8,985	592		0	0			0		0	
11403	Secretary	30,257	33,901	24,894		30,719	22,535	37,152		37,152		35,072	
11500	Overtime							500		500		500	
13500	Appointed Pauper Council			7,152		15,000	2,238	15,000		15,000		15,000	
21100	Office Supplies	2,272	1,629	1,230		1,750	968	1,750		1,750		1,750	
21203	Office Allowance	2,200	2,200	2,200		2,200	1,100	2,200		2,200		2,200	
31200	Training		266			1,000	0	1,000		1,000		1,000	
32005	Miscellaneous Expenses	3,500	3,228	2,719		3,800	3,779	3,800		3,800		3,800	
		277,615	287,912	340,726		366,190		258,073		387,840	387,840	383,680	
		277,615	287,912	340,726		366,190		258,073		387,840	387,840	383,680	
- Loc : 0273													
- Loc Description : Juvenile Probation													
11105	Chief Probation Officer	57,883	56,210	57,656		58,465	42,695	60,162		60,162		60,162	Jack
11114	Asst. Chief Probation Officer	52,500	56,734	52,664		53,513	39,078	55,295		55,295		55,295	Matt
11207	Probation Officer	66,611	68,074	70,096		71,227	52,005	73,599		73,599		73,599	Tom
11306	Secretary (1)	29,384	31,852	32,749		34,284	24,238	40,525		40,525		38,445	Marcy
11403	Secretary	28,729	27,616	32,060		34,217	20,078	38,501		38,501		36,421	Cara
11500	Overtime							14,535		14,535		14,535	
11504	Probation Officer	22,607	20,736	25,156		25,483	15,238	13,712		13,712		13,712	Danelle + \$25,000 User Fees + offset raises
11710	Probation Officer	63,439	64,832	49,944		39,699	24,148	41,021		41,021		41,021	Jeremy
11814	Probation Officer	63,439	64,832	66,758		67,835	49,529	70,094		70,094		70,094	Kelly
21100	Office Supplies	1,483	1,438	4,460		1,500	1,401	1,700		1,700		1,700	
22000	Gas, Oil and Lube	1,515	476	989		2,000	1,135	3,000		3,000		3,000	
31200	Training		719	219		500	51	500		500		500	
31700	Travel	1,306	1,046	2,203		2,000	3,027	3,000		3,000		3,000	
32200	Printing	81	248	517		500	132	800		800		800	
35100	Dues & Subscriptions	258	345	250		600	394	700		700		700	
35200	Conference Registration	2,654	200	2,385		3,000	1,650	2,000		2,000		2,000	
		391,889	395,358	398,106		394,823		274,799		419,144	419,144	414,984	
		391,889	395,358	398,106		394,823		274,799		419,144	419,144	414,984	
- Loc : 0308													
- Loc Description : Weights & Measures													
11703	Inspectors	5,965	4,505	5,256		7,416	3,535	9,000		9,000		9,000	
21100	Office Supplies	183	165	499		300	309	400		400		400	
31700	Travel	566	549	1,646		1,315	801	1,415		1,415		1,415	
		6,714	5,219	7,401		9,031		4,645		10,815	10,815	10,815	
		6,714	5,219	7,401		9,031		4,645		10,815	10,815	10,815	

- Loc : 0312										
- Loc Description : Building Department										
11106	Bldg Comm & Plan Director	49,564	58,007	58,671	60,454	44,110	66,694	66,694		64,614
11208	First Deputy	27,264	29,751	30,267	34,224	24,949	40,465	40,465		38,385
11300	Part Time				200	0	200	200		200
11500	Overtime						250	250		250
21100	Office Supplies	776	282	600	600	338	600	600		600
22000	Gas, Oil and Lube	4,226	2,804	3,052	4,500	2,621	5,000	5,000		5,000
22200	Tires	727	374	1,025	800	48	1,000	1,000		1,000
22601	Other Supplies	110	197		300	134	300	300		300
33700	Equipment Repair		123		200	0	200	200		200
35100	Dues & Subscriptions	185	685	245	300	145	300	300		300
35200	Conference Registration	247			250	0	250	250		250
35401	Inspection Fee Refund					50	0	0		0
		83,099	92,223	93,860	101,828		72,395	115,259	115,259	111,099
		83,099	92,223	93,860	101,828		72,395	115,259	115,259	111,099

- Loc : 0361										
- Loc Description : Civil Defense										
11103	Director	42,816	42,864	42,864	44,150	32,214	50,391	50,391		48,311
11401	Admin Assistant	26,676	27,342	27,711	32,589	16,887	35,318	35,318		35,318
11500	Overtime						2,400	2,400		2,400
21100	Office Supplies	537	705	449	700	412	700	700		700
31200	Training	1,783	254	1,278	526	0	526	526		526
31700	Travel	1,277	1,352	1,370	1,700	1,244	2,700	2,700		2,700
33700	Equipment Repair	792	4,748	1,893	3,513	1,627	3,513	3,513		3,513
35100	Dues & Subscriptions	524	300	285	595	65	595	595		595
35303	Emergency Contingency	50	671	819	1,072	0	1,072	1,072		1,072
35402	Hazardous Chemical				536	19	536	536		536
		74,455	78,236	76,669	85,381		52,468	97,751	97,751	95,671
		74,455	78,236	76,669	85,381		52,468	97,751	97,751	95,671

- Loc : 0380										
- Loc Description : Jail										
11107	Chief Jailer	44,697	46,184	49,410	51,919	35,544	60,528	60,528		57,658 Jail Commander Will
11300	Part Time					8,465	14,000	14,000		14,000 Asst Maintenance Paul
11500	Overtime	27,464	10,244	29,374	12,000	9,524	36,000	36,000		12,000 To pay off comp hours and OT for 2023
11604	Jailers	592,276	712,774	672,918	808,690	550,084	933,796	933,796		897,936 Jailers
12201	Assistant Cooks	39,843	18,109	20,115	30,000	9,714	32,000	32,000		32,000 Asst Cooks
12302	Cook	24,011	55,175	55,828	58,887	31,343	65,721	65,721		61,561 Full Time Cooks
12902	Assistant Jailers	8,084	16,195	17,860	30,000	12,485	30,000	30,000		30,000 Part Time Jailers
13002	Facility Maint	31,250	11,643	35,757	41,391	30,108	47,527	47,527		45,447 Maintenance Affolder
22601	Other Supplies	28,446	29,541	30,100	30,000	22,484	30,000	30,000		30,000
24400	Uniforms	2,374	2,551	9,567	2,500	1,544	2,500	2,500		2,500 Inmate Uniforms
31200	Training	3,342	666	253	5,000	1,908	5,000	5,000		5,000 Jail Officer Training
31202	Medical	16,365	24,266	6,594	30,000	1,326	30,000	30,000		30,000 Medical Supplies / County Expense Excluded from contract & RX

31401	Medical Contract	344,067	317,600	350,400	361,000	300,760	451,000	451,000	451,000	2023 Contract 37,564 / monthly including 2 FT / MTP
31500	GPS Monitoring	6,836	4,825	7,600	10,000	9,725	10,000	10,000	10,000	
31704	Inmate Extradition			4,875	8,000	129	8,000	8,000	8,000	
33102	Utilities	182,083	185,695	185,220	220,000	138,951	220,000	220,000	220,000	
33401	Jail Software Maint	84,990	82,097	77,328	84,000	87,801	84,000	84,000	84,000	
33700	Equipment Repair	14,364	3,919	4,161	30,000	17,177	30,000	30,000	30,000	
35600	Private Inst/Secure Detent.		595	805	2,000	2,240	2,000	2,000	2,000	
37501	Maintenance Property		118,235	145,442	120,000	77,504	120,000	120,000	120,000	
39900	Meals	138,537	147,105	119,810	160,000	111,708	160,000	160,000	160,000	
48900	Jail Equip								14,000	
		1,589,029	1,787,419	1,823,417	2,095,387	1,460,524	2,372,072	2,372,072	2,317,102	
		1,589,029	1,787,419	1,823,417	2,095,387	1,460,524	2,372,072	2,372,072	2,317,102	

- Loc : 0622

- Loc Description : County Home - Elderly

11209	Director of Nursing	41,565	46,860	48,370	49,503	35,167	55,743	55,743	53,663	Marcia
11300	Part Time	120,146	149,289	141,588	154,500	70,571	124,500	124,500	124,500	decrease by 30k because of better utilization of part time staff
11400	CNA Full Time	146,514	150,044	131,354	180,250	116,904	208,067	208,067	195,587	
11406	Administrator	42,816	51,937	58,239	54,408	39,698	60,648	60,648	58,568	Mark
11500	Overtime	15,913	15,543	19,396	13,000	7,987	17,000	17,000	17,000	
11605	Admin. Asst.	31,042	35,315	41,428	37,712	26,762	43,953	43,953	41,873	Vivyan
11802	Food Service Supervisor	29,957	35,274	36,045	37,425	26,735	43,665	43,665	41,585	Angie
11806	Maintenance Supervisor	28,080	31,800	31,185	33,421	21,695	37,981	37,981	35,901	
12302	Cook	21,135	24,856	25,126	27,227	17,749	33,473	33,473	31,393	Barbara Williamson
21100	Office Supplies	3,932	2,626	3,412	3,650	2,027	3,650	3,650	3,650	
21600	Food	64,528	59,787	57,915	65,000	33,846	65,000	65,000	65,000	
21702	Softener Salt	6,530	4,860	2,678	6,500	6,317	3,500	3,500	3,500	decrease by 3k due to new softener salt company and custom
21800	Household/Laundry	6,066	8,719	4,716	6,000	3,065	6,000	6,000	6,000	
21900	Medical Supplies	6,545	8,207	7,285	8,600	7,186	8,600	8,600	8,600	
22000	Gas, Oil and Lube	3,036	2,535	1,167	3,040	4,497	6,040	6,040	6,040	increase due to rising gas prices
22300	Tools,Paint &Hardware	2,592	2,807	2,385	2,502	2,381	3,000	3,000	3,000	
22400	Housekeeping Supplies	3,138	2,311	2,801	3,000	2,272	3,000	3,000	3,000	
23301	Vehicle Maint & Supplies	3,691	4,681	2,196	4,000	746	4,000	4,000	4,000	
31200	Training	1,291	837	614	2,000	570	2,000	2,000	2,000	
31300	Temporary Services	10,021	4,929		0	0	0	0	0	
31305	Medical Director	4,203			500	0	500	500	500	
31600	Postage	497	495	124	604	65	604	604	604	
32201	Advertising	538	560	577	700	0	1,100	1,100	1,100	
33102	Utilities	31,581	30,851	31,163	36,000	24,673	36,000	36,000	36,000	
33600	Maintenance Contracts	13,223	15,601	25,342	18,000	11,034	18,000	18,000	18,000	
33700	Equipment Repair	4,669	7,368	1,102	7,000	3,446	7,000	7,000	7,000	
33901	Bldg Structure	6,634	9,601	5,592	10,000	3,276	10,000	10,000	10,000	

34001	Farm & Yard	186	103	374	250	62	750	750	750	increase costs
35100	Dues & Subscriptions	2,251	2,572	2,155	2,500	1,285	2,500	2,500	2,500	
35201	Special Assessment Taxes	13	13	13	25	12	25	25	25	
35403	Social & Activities	4,067	5,131	3,662	4,500	2,835	4,500	4,500	4,500	
35701	Mound Maintenance	2,200	2,310	2,460	2,400	1,750	3,000	3,000	3,000	increase due to Roto Rooter price increase
38300	Consulting Fees	3,762	7,453	6,262	5,000	2,797	5,000	5,000	5,000	
		662,362	725,275	696,726	779,217		477,410	818,799	818,799	793,839
		662,362	725,275	696,726	779,217		477,410	818,799	818,799	793,839

- Loc : 0660

- Loc Description : 4-D Program (Child Support)										
11210	IV-D Deputy Prosecutor	40,155	40,200	40,571	40,610	30,505	46,726	46,726	44,688	Julie-Marie
11301	IV-D Caseworker	26,641	28,115	28,799	29,306	21,931	35,565	35,565	33,735	Fawn
11410	IV-D Caseworker (1)	29,895	29,908	29,304	30,974	23,187	37,286	37,286	35,455	Janelle
11500	Overtime						2,000	2,000	2,000	
11809	IV-D Caseworker (2)	29,895	29,908	30,328	30,899	23,127	37,213	37,213	35,382	Michelle
21100	Office Supplies				1,260	0	1,260	1,260	1,260	
31700	Travel				904	0	904	904	904	
		126,586	128,131	129,002	133,953		98,750	160,954	160,954	153,424
		126,586	128,131	129,002	133,953		98,750	160,954	160,954	153,424

- Loc : 0750

- Loc Description : Soil & Water Conservation										
11108	Conservationist	36,394	42,135	41,783	44,070	32,156	50,311	50,311	48,231	
11500	Overtime						1,000	1,000	1,000	
11605	Admin. Asst.	27,756	20,468	27,633	30,678	11,720	42,391	42,391	40,311	
		64,150	62,603	69,416	74,748		43,876	93,702	93,702	89,542
		64,150	62,603	69,416	74,748		43,876	93,702	93,702	89,542

- Loc : 9600

- Loc Description : Information Systems										
11102	IS Manager	96,547	96,655	97,585	100,551	73,367	106,791	106,791	104,711	Mike
11405	Ass. IT Director	51,957	54,885	69,423	72,100	52,608	78,341	78,341	76,261	Bob
11500	Overtime						50,000	50,000	25,000	Comp wage estimate
11602	GIS Employee	53,500	53,560	69,368	72,100	52,608	78,341	78,341	76,261	Ethan
11709	Workflow Manager	40,527			0	0	50,000	50,000	50,000	Assistant
21100	Office Supplies	804	1,647	1,332	2,000	1,804	5,000	5,000	5,000	
31200	Training		806	449	500	111	500	500	500	
31700	Travel	1,099	1,060	422	500	997	500	500	500	
32804	Copy Machine & Usage Charges	14,646	14,050	16,569	45,000	10,867	45,000	45,000	45,000	
33600	Maintenance Contracts	59,118	41,315	42,852	50,000	39,374	50,000	50,000	50,000	
33603	Repairs to DeMarc Room&New IT	31,688	51,817	13,338	15,000	0	15,000	15,000	15,000	
35100	Dues & Subscriptions	277	1,346	375	500	1,797	5,000	5,000	5,000	
35700	Software Maintenance	440,043	379,194	439,835	0	31,669	0	0	0	
35705	Microsoft Yearly Maintenance				90,000	88,808	100,000	100,000	100,000	
35710	VMWare Yearly Maintenance				65,000	15,928	60,000	60,000	60,000	
35715	Veeam Yearly Maintenance				20,000	17,745	20,000	20,000	20,000	

35720	NetMotion Yearly Maintenance				15,000	20,344	21,000	21,000	21,000
35725	McAfee Yearly Maintenance				55,000	45,868	60,000	60,000	60,000
35730	RSA Yearly Maintenance				20,000	7,907	20,000	20,000	20,000
35735	Quest Kace Yearly Maintenance				15,000	6,902	22,500	22,500	22,500
35740	Adobe Yearly Maintenance				10,000	0	10,000	10,000	10,000
35745	Mimecast Yearly Maintenance				50,000	44,807	50,000	50,000	50,000
35750	TeamViewer Yearly Maintenance				3,000	0	3,000	3,000	3,000
35755	WebEx Yearly Maintenance				15,000	1,113	36,000	36,000	36,000
35760	ESRI Yearly Maintenance					38,500	38,500	38,500	38,500
35800	Maint. Fund Acct Software	119,153	80,955		0	0	0	0	0
35900	Internet & Network Services	78,766	93,366	70,540	90,000	66,037	90,000	90,000	90,000
36200	Maint. Tax & Assessment SW	52,022	47,000		0	0	0	0	0
37800	Maint. Court & Clerk Software	149			0	0	0	0	0
37900	Phone Handset&Server Maint	5,198	19,746	25,925	20,000	20,551	5,000	5,000	5,000
38000	Server Hardware Maint	8,153	10,778	8,955	10,000	6,409	10,000	10,000	10,000
38100	Nimble SAN Maint	24,695	22,252		25,000	0	30,000	30,000	30,000
38200	Fortigate Firewall Maint	5,176	5,576	2,210	20,000	9,242	15,000	15,000	15,000
38300	Consulting Fees	72,336	80,524	112,486	90,000	81,458	90,000	90,000	90,000
38301	Backup Servers & Storage Maint	2,581	12,920	24,980	20,000	13,132	20,000	20,000	20,000
38302	Secondary Circuits			367,557	0	86,704	0	0	0
38400	Aruba Switch Maint		6,251	3,306	10,000	178	10,000	10,000	10,000
38500	EMC SAN Maint				0	0		0	0
38600	UPS Maint		4,199		16,000	15,794	16,000	16,000	16,000
42902	Superior Court IT Construction								15,000
42903	Circuit Court IT Construction								15,000
42904	Annex IT Construction								70,000
		1,158,435	1,079,902	1,367,507	1,017,251	852,629	1,211,473	1,211,473	1,280,233
		1,158,435	1,079,902	1,367,507	1,017,251	852,629	1,211,473	1,211,473	1,280,233

- Loc : 9601

- Loc Description : Building & Grounds											
11407	Custodial Courthouse	29,143	25,854	26,494		27,806	20,273	34,047	34,047	31,967	Yolanda
11500	Overtime							1,500	1,500	1,500	
11705	Custodial Service Complex	28,369	25,368	26,474		27,807	20,272	34,047	34,047	31,967	Phil
11806	Maintenance Supervisor	38,535	38,156	38,494		39,664	28,940	49,027	49,027	46,947	
12002	Custodial Extra Help	1,341	253	388		5,150	275	5,665	5,665	5,665	
21100	Office Supplies			36		100	0	100	100	100	
22000	Gas, Oil and Lube						690	6,000	6,000	6,000	

22101	Custodial Supplies	9,094	7,711	6,237		9,548	5,646	9,834	9,834	9,834
24400	Uniforms	134	391			400	0	500	500	500
30100	Contractual Services	17,360	15,118	12,198		20,000	9,642	20,000	20,000	20,000
31700	Travel	277				300	0	300	300	300
33102	Utilities	118,664	121,315	126,764		137,917	95,192	142,054	142,054	142,054
33301	Carpet Replacement	1,109				3,605	0	3,600	3,600	3,600
33900	Bldg. Maint. & Supplies/Repair	19,899	16,423	24,902		20,000	9,196	23,055	23,055	23,055
34006	Service Complex Repairs/Main.									50,000
34007	Courthouse Repairs/Main.									40,000
34008	Superior Court Repairs/Main.									40,000
34103	Landscape Supplies & Materials	415		924		1,030	0	1,030	1,030	1,030
		264,340	250,589	262,911		293,327		190,126	330,759	330,759
		264,340	250,589	262,911		293,327		190,126	330,759	330,759
		12,201,725	12,793,385	13,804,604		13,805,877		9,024,663	16,218,151	16,218,151
		12,201,725	12,793,385	13,804,604		13,805,877		9,024,663	16,218,151	16,218,151
										454,519
										454,519
										15,998,872
										15,998,872

Fund : 1112

- Fund Description : LIT - Economic Development

- Loc : 0000

- Loc Description : No Department

35000	Regional Sewer District	60,000	60,000	60,000		60,000	60,000	60,000	60,000	60,000
35206	ACEDC	123,182	143,286	149,053		143,286	74,272	148,543	148,543	148,543
35304	NIRCC	6,582	6,582	6,582		6,642	6,582	6,642	6,642	6,642
35404	AC Transportation	1,015,594	1,127,926	781,289		788,722	709,328	688,722	688,722	688,722
35501	Hospital	947,556	1,023,469	1,064,668		788,722	795,768	788,722	788,722	788,722
37000	Council on Aging						100,000	100,000	100,000	100,000
		2,152,914	2,361,263	2,061,592		1,787,372	1,745,950	1,792,629	1,792,629	1,792,629
		2,152,914	2,361,263	2,061,592		1,787,372	1,745,950	1,792,629	1,792,629	1,792,629
		2,152,914	2,361,263	2,061,592		1,787,372	1,745,950	1,792,629	1,792,629	1,792,629
		2,152,914	2,361,263	2,061,592		1,787,372	1,745,950	1,792,629	1,792,629	1,792,629

Fund : 1119

- Fund Description : Clerks Perp Fund

- Loc : 0000

- Loc Description : No Department

21100	Office Supplies			1,455		5,000	1,156	5,000	5,000	5,000
31901	Scanning & Microfilming	14,844	4,085	4,359		15,000	4,000	15,000	15,000	15,000
42601	Equipment	2,754	3,222	4,929		5,000	0	10,000	10,000	10,000
		17,598	7,307	10,743		25,000	5,156	30,000	30,000	30,000
		17,598	7,307	10,743		25,000	5,156	30,000	30,000	30,000
		17,598	7,307	10,743		25,000	5,156	30,000	30,000	30,000
		17,598	7,307	10,743		25,000	5,156	30,000	30,000	30,000

Fund : 1122

- Fund Description : Comm Corr Project Income

- Loc : 0000

- Loc Description : No Department

11109	Executive Director		18,490	20,568		22,740	16,537	28,981	28,981	26,900	Ian Gilbert
11211	Asst. Director		12,082	13,439		14,857	10,805	21,098	21,098	19,018	Jeremy Wetter

11300	Part Time		13,679	14,098	14,539	10,273	15,320	15,320	15,320	Mark Cook - Field Officer Part Time
11411	Field Officer		7,115	9,789	10,799	7,854	17,040	17,040	14,960	Aaron Thieme
11500	Overtime						14,535	14,535	0	Commissioners will pay
11502	Case Mgr./Full Time		9,215	19,259	22,957	16,748	26,263	26,263	26,263	Madison Hake
11605	Admin. Asst.		11,018	11,377	12,870	9,370	19,110	19,110	17,030	Magen Wilson
11702	Work Crew Manager		13,679	13,180	14,539	9,020	15,320	15,320	15,320	Lucas Rumschlag
11900	Education Coordinator		28,689	29,886	31,137	22,708	37,378	37,378	35,298	Aaron Scheumann
12005	Case Manager		22,252	23,756	24,565	17,922	26,263	26,263	26,263	Carly Raymond
12101	Case Mgr. Supervisor		8,210	9,656	10,465	7,619	17,431	17,431	17,431	Stephanie Beaver
12301	Social Security		10,846	12,250	13,730	9,547	15,158	15,158	15,158	All employees
12402	PERF		14,283	16,635	18,348	13,325	20,435	20,435	20,435	All full time employees
21100	Office Supplies		2,699	2,981	3,300	1,235	3,300	3,300	3,300	
21600	Food		656	658	1,050	633	1,050	1,050	1,050	
22302	Wearing Apparel		1,414	478	1,500	441	1,500	1,500	1,500	
22601	Other Supplies		2,064	449	2,000	686	2,000	2,000	2,000	Education Supplies
23301	Vehicle Maint & Supplies		2,086	3,979	2,900	5,398	5,304	5,304	5,304	
30100	Contractual Services			25	200	5	200	200	200	
31200	Training		2,112	4,264	3,600	1,625	3,600	3,600	3,600	
31800	Telephone		2,141	2,457	3,300	2,393	3,300	3,300	3,300	Internet & cellular
32200	Printing		230	103	250	100	250	250	250	
32802	Insurance		16,769		7,000	0	7,000	7,000	7,000	County Reimburse for Auto/Liability Insurance
33102	Utilities		3,296	8,350	10,000	6,530	10,000	10,000	10,000	Utilities paid for leased building
33700	Equipment Repair		8,958	3,159	9,505	3,008	9,505	9,505	9,505	
33800	Drug Testing		9,947	4,649	6,600	2,721	6,600	6,600	6,600	
34004	Court Solutions		2,516	719	3,000	2,875	3,000	3,000	3,000	
34005	Pest Control				600	135	600	600	600	
34101	Equipment Rental/Lease		115,270	98,394	150,000	65,323	125,000	125,000	125,000	
34104	Rent						420	420	420	Yearly 2% increase after 5 yrs
34301	Interpreter Services				250	0	250	250	250	
42600	Office Equipment		757	644	10,000	420	10,000	10,000	10,000	
44800	Vehicle				15,000	0	15,000	15,000	15,000	
			0	340,473	325,202	441,601	245,256	482,211	482,211	457,275
			0	340,473	325,202	441,601	245,256	482,211	482,211	457,275
			0	340,473	325,202	441,601	245,256	482,211	482,211	457,275
			0	340,473	325,202	441,601	245,256	482,211	482,211	457,275

- Fund : 1131

- Fund Description : Sales Disclosure Verification

- Loc : 0000

- Loc Description : No Department

12301	Social Security	318	723	745	787	731	1,100	1,100	1,100	
12402	PERF	512	1,164	1,198	1,255	1,178	1,700	1,700	1,700	
12403	Sales Disclosure Clerk	8,395	9,539	9,825	10,284	9,657	14,652	14,652	14,652	
30100	Contractual Services				0	0	0	0	0	
31300	Temporary Services				0	0	0	0	0	
31700	Travel	50			3,000	2,597	3,000	3,000	3,000	Add'l's Conf Attendees

33600	Maintenance Contracts				0	0	0	0	0	
35100	Dues & Subscriptions				0	0	0	0	0	
		9,275	11,426	11,768	15,326	14,163	20,452	20,452	20,452	
		9,275	11,426	11,768	15,326	14,163	20,452	20,452	20,452	
		9,275	11,426	11,768	15,326	14,163	20,452	20,452	20,452	
		9,275	11,426	11,768	15,326	14,163	20,452	20,452	20,452	
Fund : 1135										
- Fund Description : Cumulative Bridge										
- Loc : 0000										
- Loc Description : No Department										
30100	Contractual Services	0	79,197	20,943	30,000	65,752	500,000	500,000	500,000	500,000
31100	Legal Fees/Services	1,644	493	131	5,000	0	5,000	5,000	5,000	5,000
31101	Bridge Replacement	326,640	1,011,414	136,977	800,000	182,058	800,000	800,000	800,000	800,000
31209	Technical Services	95,863	100,518	39,893	450,000	107,816	450,000	450,000	450,000	450,000
31700	Travel	938	460		1,000	0	1,000	1,000	1,000	1,000
31701	Materials	14,659	2,522	11,066	15,000	706	15,000	15,000	15,000	15,000
31800	Telephone				1,000	0	1,000	1,000	1,000	1,000
32201	Advertising	196	175	116	500	74	500	500	500	500
32802	Insurance				600	0	600	600	600	600
33605	Repairs & Maintenance	11,636	17,399	840	30,000	40,098	30,000	30,000	30,000	30,000
42601	Equipment	29,143		2,248	2,000	828	2,000	2,000	2,000	2,000
42702	Computer Software Purchases						10,000	10,000	10,000	10,000
		480,719	1,212,178	212,214	1,335,100	397,332	1,815,100	1,815,100	1,815,100	1,815,100
		480,719	1,212,178	212,214	1,335,100	397,332	1,815,100	1,815,100	1,815,100	1,815,100
		480,719	1,212,178	212,214	1,335,100	397,332	1,815,100	1,815,100	1,815,100	1,815,100
		480,719	1,212,178	212,214	1,335,100	397,332	1,815,100	1,815,100	1,815,100	1,815,100
Fund : 1138										
- Fund Description : Cumulative Capital Development										
- Loc : 0000										
- Loc Description : No Department										
33700	Equipment Repair	24,396	94,681	49,211	0	62,553	62,553	62,553	62,553	62,553
34003	Crthse Exterior Renovation	11,838	19,325		20,000	0	20,000	20,000	20,000	20,000
34006	Service Complex Repairs/Main.				55,000	50,127	56,650	56,650	56,650	56,650
34007	Courthouse Repairs/Main.				55,000	17,203	56,650	56,650	56,650	56,650
34008	Superior Court Repairs/Main.				55,000	518	56,650	56,650	56,650	56,650
36200	Maint. Tax & Assessment SW				204,000	204,000	0	0	0	0
42500	Computer Hardware Purchase	36,204	55,362	72,886	150,000	193,073	250,000	250,000	250,000	Computer Hardware Purchase
42702	Computer Software Purchases	39,949	42,999	12,125	75,000	30,929	75,000	75,000	75,000	Computer Software Purchase
42901	GIS	50,050	46,500	10,137	60,000	15,000	60,000	60,000	60,000	60,000
47200	Clerk Equip	53,021			1,400	0	1,400	1,400	1,400	0
47300	Treasurer Equip	210	505		600	0	0	0	0	0
47400	Sheriff Equipment	19,245	5,430	32,401	24,000	1,554	32,000	32,000	32,000	0 Sheriff Equipment (8000 2 new proposed)
48000	Commiss Equip	1,775			0	0	0	0	0	0
48200	Bldg & Grounds Equip	547			1,000	0	1,000	1,000	1,000	0

48300	Superior Crt Equip	3,000	338	215	0	0	0	0	0	
48400	Public Defender Equip	15,544		2,772	5,000	1,407	5,000	5,000	5,000	Expected Public Defender equipment needs, including webex
48500	Circuit Crt Equip	11,549	9,535	8,694	24,772	5,683	24,772	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	0	
48800	EMA Equip	1,000	1,051	1,050	1,051	807	1,051	1,051	1,051	
48900	Jail Equip	12,561	9,388	3,104	14,000	1,062	14,000	14,000	14,000	
49000	Golden Meadows Equip	15,305	17,791	32,086	18,004	15,331	18,004	18,004	18,004	
49200	Sheriff Vehicles	83,844		191,558	92,000	105,123	192,500	192,500	192,500	0 Sheriff Vehicles Average 38,500 per vehicle x 3 (77000 2 new proposed)
		380,038	302,905	416,239	855,827	704,370	927,230	927,230	686,330	
		380,038	302,905	416,239	855,827	704,370	927,230	927,230	686,330	
		380,038	302,905	416,239	855,827	704,370	927,230	927,230	686,330	
		380,038	302,905	416,239	855,827	704,370	927,230	927,230	686,330	

- Fund : 1140

- Fund Description : Cumulative Courthouse

- Loc : 0000										
- Loc Description : No Department										
33700	Equipment Repair	169,418	49,181	112,073	0	0	100,000	100,000	0	
34006	Service Complex Repairs/Main.				0	0	150,000	150,000	0	
34007	Courthouse Repairs/Main.				0	0	40,000	40,000	0	
34008	Superior Court Repairs/Main.				0	0	40,000	40,000	0	
42902	Superior Court IT Construction						15,000	15,000	0	
42903	Circuit Court IT Construction						15,000	15,000	0	
42904	Annex IT Construction						70,000	70,000	0	
		169,418	49,181	112,073	0	0	430,000	430,000	0	
		169,418	49,181	112,073	0	0	430,000	430,000	0	
		169,418	49,181	112,073	0	0	430,000	430,000	0	
		169,418	49,181	112,073	0	0	430,000	430,000	0	

- Fund : 1142

- Fund Description : Cumulative Jail

- Loc : 0000										
- Loc Description : No Department										
33000	Bond Principal	380,000			420,000	420,000	435,000	435,000	435,000	
33101	Bond Interest	276,043			240,669	239,000	215,369	215,369	215,369	
33700	Equipment Repair	33,381			0	0	0	0	0	
33903	Judicial Center Project	173,767	0		0	0	0	0	0	
37501	Maintenance Property			130,093	0	0	0	0	0	
42700	Demolition	1,000			0	0	0	0	0	
		864,191	0	130,093	660,669	659,000	650,369	650,369	650,369	
		864,191	0	130,093	660,669	659,000	650,369	650,369	650,369	

	864,191	0	130,093	660,669	659,000	650,369	650,369	650,369
	864,191	0	130,093	660,669	659,000	650,369	650,369	650,369

Fund : 1148

Fund Description : County Drug Free Community

Loc : 0000

Loc Description : No Department

11109	Executive Director	6,500	6,825	6,825	6,825	3,412	6,825	6,825	6,825
11605	Admin. Asst.	1,080	353			0	0	0	0
21100	Office Supplies	296	155			0	0	0	0
31001	Drug Court	15,275	7,274	201		0	0	0	0
31201	Project Success	2,220				0	0	0	0
31402	Drug/Alcohol Prev Ed - AC			7,149		3,500	0	0	0
31502	Drug/Alcohol Prev Ed - McMill	2,525	3,284	4,563		3,500	8,226	0	0
31504	Adams Behavioral Health					966	0	0	0
31505	Adams County Probation					1,605	0	0	0
31602	CD Education at Jail	11,111	288			0	0	1,500	1,500
31702	DFAC Treatment Scholarships	3,614	3,792	942		15,750	624	9,750	9,750
31703	Prevention Scholarships					2,000	0	1,500	1,500
31902	Directors & Officers Insurance	982	1,051	1,118		1,050	0	1,050	1,050
32002	Rotary	600	390			0	0	0	0
32101	Regional Annual Meeting		50			110	0	0	0
32301	Website	540	408	823		840	31	0	0
32500	Community Outreach	735	150	330		425	62	1,875	1,875
32501	Bowen Center					0	0	0	0
32603	Decatur Police	9,148	3,454	2,880		5,000	7,175	3,000	3,000
32604	Sheriff's Department					0	0	3,000	3,000
32702	Geneva PD		2,585	4,238		4,000	0	750	750
32805	Monroe PD	5,170				4,000	0	0	0
32900	Too Good for Drugs	2,350	1,750			3,500	0	2,000	2,000
33001	South Adams SADD	660		447		500	650	2,000	2,000
33800	Drug Testing	4,046	1,948	221		5,000	6,500	2,750	2,750
42601	Equipment	3,504	3,595	6,570		7,000	6,970	3,000	3,000
		70,356	37,352	36,307		63,000	36,221	39,000	39,000
		70,356	37,352	36,307		63,000	36,221	39,000	39,000
		70,356	37,352	36,307		63,000	36,221	39,000	39,000
		70,356	37,352	36,307		63,000	36,221	39,000	39,000

Fund : 1152

Fund Description : Emerg Planning Right To Know

Loc : 0000

Loc Description : No Department

11811	Stipend Fund	1,460	1,260	1,300		2,845	420	2,845	2,845
12301	Social Security	14	12	8		50	5	50	50
12402	PERF	15	17	12		50	7	50	50
21500	Operating Supplies	15				406	0	406	406
30100	Contractual Services					2,000	0	2,000	2,000

31200	Training	1,470	76	1,000		5,026	0	5,026	5,026		5,026
35502	Services & Charges	374	1,242	1,120		2,538	1,269	2,538	2,538		2,538
42601	Equipment	2,198		782		5,075	0	5,075	5,075		5,075
			5,546	2,607	4,222	17,990		1,701	17,990	17,990	17,990
			5,546	2,607	4,222	17,990		1,701	17,990	17,990	17,990
			5,546	2,607	4,222	17,990		1,701	17,990	17,990	17,990
			5,546	2,607	4,222	17,990		1,701	17,990	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	83	17,590	17,590		17,590
12301	Social Security					1,339	6	1,346	1,346		1,346
12402	PERF					1,226	10	2,146	2,146		2,146
		0	0	0		19,336		99	21,082	21,082	21,082
		0	0	0		19,336		99	21,082	21,082	21,082
		0	0	0		19,336		99	21,082	21,082	21,082
		0	0	0		19,336		99	21,082	21,082	21,082

Fund : 1159

Fund Description : Health

Loc : 0000

Loc Description : No Department

11112	Registrar	26,175	31,729	32,749		34,284	24,393	40,525	40,525		38,445	Theresa
11403	Secretary	28,355	35,212	35,832		38,505	26,954	44,745	44,745		39,999	Katie
11404	Public Hlth Nurse	47,692	47,745	51,836		53,560	39,080	59,800	59,800		57,720	Holly - salary approved by wage board in 2021
11500	Overtime							4,000	4,000		4,000	Comp Time
11503	Public Hlth Nurse Part Time	12,465	4,606	4,165		15,000	0	23,442	23,442		23,442	
11600	Attorney	8,813	8,823	13,320		13,905	10,146	14,323	14,323		14,323	Luke Ainsworth
11608	Environmental Director	47,224	47,277	52,610		54,408	39,698	60,648	60,648		58,568	Jessica - salary approved by wage board in 2021
11708	Food Inspector	8,708	4,594	9,318		15,975	9,445	18,980	18,980		18,980	
11804	Board Member	1,620	2,160	1,860		2,520	1,140	2,520	2,520		2,520	Health Board
11813	Health Officer	24,704	24,732	24,970		25,729	18,773	26,501	26,501		26,501	Health Officer
12301	Social Security	19,620	20,287	21,961		27,724	16,351	23,068	23,068		23,068	
12402	PERF	27,236	29,929	32,106		32,348	23,960	36,225	36,225		36,225	
12503	Environmental/Vital Record	28,377	34,530	36,325		37,969	26,700	44,210	44,210		42,130	Stacey
12602	Environmentalist	36,615	40,000	40,500		42,256	30,819	48,496	48,496		43,472	Tara
21100	Office Supplies	1,941	1,742	1,124		1,800	587	1,500	1,500		1,500	
21300	Personal Health	4,764	2,254	1,509		3,500	584	3,500	3,500		3,500	
21400	Environmental Health	261	38			300	200	400	400		400	
22000	Gas, Oil and Lube	2,308	1,928	4,017		4,000	3,324	6,500	6,500		6,500	2 vehicles now instead of 1
30100	Contractural Services	1,031	289	58		800	0	800	800		800	
31100	Legal Fees/Services	18,530	13,262	4,302		40,000	4,725	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	1,120	808	165		1,900	912	1,500	1,500		1,500	
31204	Environmental Services	160	284	175		350	0	350	350		350	

31304	Personal Health Services	140	162	14		175	0	175	175		175	Medicaid Charges
31600	Postage	816	1,065	566		1,000	615	1,200	1,200		1,200	
31700	Travel	3,431	1,016	1,260		3,500	2,134	3,500	3,500		3,500	
32200	Printing	1,165	1,009	995		1,000	959	1,000	1,000		1,000	
32602	Liability Insurance	222	111	166		350	113	350	350		350	
32803	Malpractice Insurance	2,303	3,459	4,889		3,459	0	5,700	5,700		5,900	Health Officer Malpractice
33700	Equipment Repair					500	0	500	500		500	
35100	Dues & Subscriptions	298	35	80		500	115	200	200		200	
42601	Equipment	120		13		250	100	250	250		250	
		356,214	359,086	376,885		459,567		281,827	516,908	516,908	499,018	
		356,214	359,086	376,885		459,567		281,827	516,908	516,908	499,018	
		356,214	359,086	376,885		459,567		281,827	516,908	516,908	499,018	
		356,214	359,086	376,885		459,567		281,827	516,908	516,908	499,018	

- Fund : 1168

- Fund Description : Health Maintenance

- Loc : 0000

- Loc Description : No Department

12004	Nurse	18,023	17,221	19,437		20,291	1,858	23,442	23,442		23,442	
12301	Social Security	1,379	1,317	1,487		1,700	142	2,000	2,000		2,000	
21100	Office Supplies					2,150	0	2,150	2,150		2,150	
31700	Travel					1,000	0	1,000	1,000		1,000	
42601	Equipment			38,030		8,281	3,691	0	0		0	
		19,402	18,538	58,954		33,422	5,691	28,592	28,592		28,592	
		19,402	18,538	58,954		33,422	5,691	28,592	28,592		28,592	
		19,402	18,538	58,954		33,422	5,691	28,592	28,592		28,592	
		19,402	18,538	58,954		33,422	5,691	28,592	28,592		28,592	

- Fund : 1169

- Fund Description : Local Roads And Streets

- Loc : 0000

- Loc Description : No Department

30110	Professional Services	2,265		9,815		12,500	1,726	20,000	20,000		20,000	
31100	Legal Fees/Services		809	6,333		12,500	5,205	12,500	12,500		12,500	
31701	Materials	10,779		260,223		300,000	158,806	300,000	300,000		300,000	
34200	Other Contractual Services	10,557	4,735	644		5,000	0	5,000	5,000		5,000	
42800	Trucks & Equip	64,900	111,002	24,569		250,000	5,678	400,000	400,000		400,000	
		88,501	116,546	301,584		580,000	171,415	737,500	737,500		737,500	
		88,501	116,546	301,584		580,000	171,415	737,500	737,500		737,500	
		88,501	116,546	301,584		580,000	171,415	737,500	737,500		737,500	
		88,501	116,546	301,584		580,000	171,415	737,500	737,500		737,500	

- Fund : 1170

- Fund Description : LIT Public Safety - Co. Share

- Loc : 0005

- Loc Description : Sheriff

11100	Elected Official	88,248	88,298	104,358		105,000	76,731	111,300	111,300		111,300	Sheriff
11200	Deputy/s	56,153	62,960	65,198		67,940	49,554	80,213	80,213		76,053	Lynn & Kelly
11201	Chief Deputy	57,616	58,095	62,353		73,500	50,898	83,475	83,475		83,475	Eric
11307	Matron	38,535	40,063	43,909		45,446	38,336	60,060	60,060		57,980	Cami
11500	Overtime	19,344	17,571	24,349		25,000	20,402	60,000	60,000		35,000	Overtime to pay comp hours & 2023 OT

11605	Admin. Asst.		35,167	36,245		53,820	27,546	44,017	44,017	41,937	ReJena
11800	Deputies/Sergeants	635,963	645,000	679,073		821,868	587,326	1,026,648	1,026,648	1,008,946	Deputy / Sgt + 2 new proposals
11903	Special Deputy	9,860	6,480	5,173		8,490	5,413	22,200	22,200	22,200	Part Time
12000	Merit Board	1,200	1,200	1,200		1,200	0	1,200	1,200	1,200	Merit Board
12102	Security Officers	70,527	70,606	79,599		109,891	68,210	132,434	132,434	126,797	Court Security
12301	Social Security		75,684	81,295		0	0		0	0	REMOVED FROM LIT
12402	PERF		25,301	28,019		0	0		0	0	REMOVED FROM LIT
12502	Sheriff Retirement		163,000	205,753		0	0		0	0	REMOVED FROM LIT
22000	Gas, Oil and Lube	66,484	55,535	83,305		56,650	92,786	220,000	220,000	0	Approx 40000 gal per yr @ 5.50 gal could potentially be \$220000+
22200	Tires	6,254	5,327	2,029		4,500	1,851	7,000	7,000	7,000	SUV / AWD & price increase
22303	Safety Dollars	5,000	5,000	5,000		5,000	5,000	5,000	5,000	5,000	
22601	Other Supplies	6,471	6,462	5,205		6,500	1,614	6,500	6,500	6,500	
23300	Garage	14,994	17,556	17,383		17,000	9,973	17,000	17,000	17,000	Stable due to Maintenance Labor savings
24400	Uniforms	10,184	7,957	31,861		10,000	2,502	21,600	21,600	21,600	17 X 800 (8000 / 2 proposed)
24800	Schooling & Supplies	5,898	5,066	4,003		8,000	7,991	12,000	12,000	12,000	deescalation, lost instructor for STOP's, DT, Firearms
31100	Legal Fees/Services	10,050	6,550	11,437		15,000	8,319	15,000	15,000	15,000	
33700	Equipment Repair	2,234	2,845	5,069		3,300	2,010	16,300	16,300	16,300	Equipment & Repairs (AXON Taser Bundle)
35100	Dues & Subscriptions	574	12,467	1,024		1,200	25	1,200	1,200	1,200	
35500	Radio	12,190	12,240	7,387		11,000	10,522	19,000	19,000	19,000	Verizon only @ 1500/month
35700	Software Maintenance			14,637		13,700	9,322	24,000	24,000	0	Surveillance Phone 2400, Oxygen Forensics 3000, Watch Guard 3750, Cradle Point 1950, Lexipol 6500, Lieberman \$6200
42500	Computer Hardware Purchase	31,876	5,313	14,930		15,000	14,936	25,000	25,000	0	Computers & Eq (10000 / 2 proposed)
			1,149,655	1,431,743	1,619,794	1,479,005	1,091,267	2,011,147	2,011,147	1,685,488	
			1,149,655	1,431,743	1,619,794	1,479,005	1,091,267	2,011,147	2,011,147	1,685,488	
			1,149,655	1,431,743	1,619,794	1,479,005	1,091,267	2,011,147	2,011,147	1,685,488	
			1,149,655	1,431,743	1,619,794	1,479,005	1,091,267	2,011,147	2,011,147	1,685,488	

Fund : 1175

Fund Description : Jail Misdemeanant

Loc : 0000

Loc Description : No Department

21100	Office Supplies	2,796	4,223	6,464		6,500	3,899	6,500	6,500	6,500	
33700	Equipment Repair	5,312	4,604	4,865		6,000	1,333	6,000	6,000	6,000	
33801	CJIS Network Connection	3,600	3,600	3,600		1,200	2,400	3,600	3,600	3,600	
			11,708	12,427	14,929	13,700	7,632	16,100	16,100	16,100	
			11,708	12,427	14,929	13,700	7,632	16,100	16,100	16,100	
			11,708	12,427	14,929	13,700	7,632	16,100	16,100	16,100	
			11,708	12,427	14,929	13,700	7,632	16,100	16,100	16,100	

Fund : 1176

Fund Description : MVH

Loc : 0530

- Loc Description : Highway Administration										
11111	Supervisor	49,823	63,069	52,803	78,408	39,699	60,648	60,648	58,568	
11309	Assistant Supervisor	43,969	32,642	44,226	57,570	33,032	51,810	51,810	49,730	
11414	Book Keeper	32,554	35,332	35,425	37,946	27,655	44,186	44,186	42,106	Becky
11500	Overtime	3,073	653	4,290	4,900	0	5,000	5,000	5,000	
11610	Book Keeper	29,279	31,041	31,959	34,276	24,053	40,517	40,517	38,437	Betsy
11805	Highway Engineer			15,231		26,308	36,000	36,000	36,000	Brad \$24,000 & Paul \$12,000
21100	Office Supplies	649	595	479	4,000	3,702	4,000	4,000	4,000	
21302	Computer Supplies		2,070		1,500	2,571	1,500	1,500	1,500	
22601	Other Supplies	725	1,966	418	3,000	594	4,000	4,000	4,000	
31100	Legal Fees/Services		1,280		2,000	0	2,000	2,000	2,000	
31600	Postage	149	101	16	150	33	150	150	150	
31700	Travel	480	635	570	1,500	1,722	2,500	2,500	2,500	
31800	Telephone	2,193	2,137	2,244	2,200	1,518	2,200	2,200	2,200	
32200	Printing	699	344	301	500	287	500	500	500	
32201	Advertising	353	982	808	1,500	49	1,500	1,500	1,500	
32800	Computer Maintenance	1,195	1,195	1,195	2,000	0	2,000	2,000	2,000	
33100	Radio Maintenance		1,356	1,082	2,000	407	2,000	2,000	2,000	
33700	Equipment Repair				500	0	500	500	500	
35207	Other Services & Charges	893	1,727	1,767	5,000	2,672	5,000	5,000	5,000	
35305	ELTF Deductible				25,000	0	25,000	25,000	25,000	
		166,034	177,125	192,814	263,950	164,302	291,011	291,011	282,691	
		166,034	177,125	192,814	263,950	164,302	291,011	291,011	282,691	

Loc : 0531

- Loc Description : Maintenance & Repair										
11300	Part Time	11,359	5,636	15,147	14,000	1,507	15,000	15,000	15,000	
11500	Overtime	3,840	1,280	2,716	15,140	1,206	15,140	15,140	15,140	
11607	Maintenance Operator	128,853	99,385	134,675	156,045	98,572	156,045	156,045	156,045	NE6 plus \$.60 ?= operator wage
11706	Maintenance Worker	354,443	339,436	492,244	526,922	374,088	650,000	650,000	650,000	NE6 - 15 employees paid out of this
22201	Weed Spray	184	1,212	282	1,500	0	2,000	2,000	2,000	
22305	Dustay Dust Control		30,105	28,961	35,000	34,946	35,000	35,000	35,000	
22401	Stone	8,926	39,850		30,000	0	30,000	30,000	30,000	
22500	Bituminous	5,436		21,740	200,000	724	200,000	200,000	200,000	
22602	Hardware & Tools	2,793	3,454	1,880	3,000	1,726	3,000	3,000	3,000	
22800	Culverts & Pipes	24,349	21,454	34,481	40,000	29,815	60,000	60,000	60,000	
22900	Lumber				1,000	396	1,000	1,000	1,000	
23000	Signs	23,411	22,504	25,587	25,000	14,543	35,000	35,000	35,000	
23100	Bricks				300	0	300	300	300	
23200	Cement & Ready Mix	3,474	258	526	3,500	9	3,500	3,500	3,500	
23500	Buggy Plates	411	22,061	469	30,000	896	5,000	5,000	5,000	
30100	Contractual Services		21,902	36,555	50,000	7,870	50,000	50,000	50,000	
34101	Equipment Rental/Lease		500	2,748	10,000	4,430	10,000	10,000	10,000	
34200	Other Contractual Services		4,535	112,130	500,000	29,619	500,000	500,000	500,000	
34302	Utility Repair				10,000	0	10,000	10,000	10,000	

35208	Drainage & Other Assessments	5,314	5,292	5,516	7,000	5,241	7,000	7,000	7,000	7,000
		572,793	618,864	915,657	1,658,407	605,588	1,787,985	1,787,985	1,787,985	1,787,985
		572,793	618,864	915,657	1,658,407	605,588	1,787,985	1,787,985	1,787,985	1,787,985

- Loc : 0533

- Loc Description : General & Undistributed Exp

11413	Garage Mechanic (Salary)	40,316	41,778	39,671	44,118	32,170	49,585	49,585	48,278	Tim
11500	Overtime	1,595	726	351	340	0	350	350	350	
11609	Asst Garage Mechanic	38,642	40,554	42,333	43,347	31,610	48,302	48,302	47,505	Kenric
12103	Hepatitis Shots				100	0	100	100	100	
12301	Social Security	53,161	50,158	66,552	80,000	50,603	80,000	80,000	80,000	
12402	PERF	88,587	83,139	109,312	105,000	84,259	106,000	106,000	106,000	
12501	Random Drug & Alch Test	2,013	1,790	1,805	2,250	1,596	2,250	2,250	2,250	
12601	Health Insurance	442,346	404,807	498,499	510,800	392,924	510,800	510,800	510,800	
12700	Workman's Comp	36,525	16,828	38,438	50,000	36,115	50,000	50,000	50,000	
22000	Gas, Oil and Lube	176,874	105,068	155,596	250,000	122,932	500,000	500,000	500,000	
22200	Tires	20,652	22,898	26,837	25,000	18,657	35,000	35,000	35,000	
22304	Other Garage & Motor Supplies	14,116	14,868	14,606	15,000	10,805	15,000	15,000	15,000	
22501	Batteries	998	1,286	1,385	2,000	947	2,500	2,500	2,500	
22601	Other Supplies	69,118	54,277	50,901	70,000	55,466	75,000	75,000	75,000	
22603	Grader Blades	1,134	3,510	5,040	10,000	3,663	15,000	15,000	15,000	
22700	Fasteners	120	1,174	1,514	2,000	1,137	2,000	2,000	2,000	
24400	Uniforms	11,831	11,732	14,235	15,000	11,276	15,000	15,000	15,000	
32600	Unemployment				500	0	500	500	500	
32802	Insurance	67,766	77,845		80,000	0	80,000	80,000	80,000	
33102	Utilities	16,677	16,503	20,445	18,000	12,941	18,000	18,000	18,000	
33604	Machine Work				1,500	635	1,500	1,500	1,500	
33703	Truck & Tract Repairs	33,517	41,368	14,014	45,000	4,126	50,000	50,000	50,000	
33902	Road Equip Repairs	755	2,142	1,364	10,000	5,583	15,000	15,000	15,000	
34002	Other Repairs	18,401	3,699	1,240	10,000	2,446	10,000	10,000	10,000	
34100	Garage Repairs	326	19,820	497	11,000	3,319	11,000	11,000	11,000	
34300	Wrecker		625	6,850	7,000	1,250	7,000	7,000	7,000	
42602	Garage & Office Equip		21,738	169,123	50,000	4,535	50,000	50,000	50,000	
42800	Trucks & Equip	95,685	322,853	131	150,000	0	10,000	10,000	10,000	
		1,231,155	1,361,186	1,280,739	1,607,955	888,995	1,759,887	1,759,887	1,757,783	
		1,231,155	1,361,186	1,280,739	1,607,955	888,995	1,759,887	1,759,887	1,757,783	
		1,969,982	2,157,175	2,389,210	3,530,312	1,658,885	3,838,883	3,838,883	3,828,459	
		1,969,982	2,157,175	2,389,210	3,530,312	1,658,885	3,838,883	3,838,883	3,828,459	

- Fund : 1179

- Fund Description : Park & Rec Non Rev Operating

- Loc : 0000

- Loc Description : No Department

11704	Wages	40,182	32,808	39,597	58,321	27,868	64,153	64,153	64,153	
12301	Social Security	3,074	2,482	3,029	4,493	2,132	4,984	4,984	4,984	
21100	Office Supplies				1,000	0	1,200	1,200	1,200	
21500	Operating Supplies	16,707	17,517	24,458	22,000	12,020	26,400	26,400	26,400	
30100	Contractual Services	4,507	5,530	4,840	6,000	3,486	6,500	6,500	6,500	
31200	Training		280		2,000	0	2,000	2,000	2,000	

31600	Postage				400	0	400	400	400		400
31700	Travel				500	0	500	500	500		500
35101	Refund-Dues	215	176	285	450	40	500	500	500		500
42601	Equipment	6,491	4,921	1,889	12,050	670	12,100	12,100	12,100		12,100
			71,176	63,434	74,378		107,214	46,216	118,737	118,737	118,737
			71,176	63,434	74,378		107,214	46,216	118,737	118,737	118,737
			71,176	63,434	74,378		107,214	46,216	118,737	118,737	118,737
			71,176	63,434	74,378		107,214	46,216	118,737	118,737	118,737
			71,176	63,434	74,378		107,214	46,216	118,737	118,737	118,737
- Fund : 1186											
- Fund Description : Rainy Day Fund											
- Loc : 0000											
- Loc Description : No Department											
31603	Emergency Declaration		19,679	(1,274)	100,000	0	100,000	100,000	100,000		100,000
38300	Consulting Fees			15,226	0	0	0	0	0		0
			0	19,679	13,952	100,000	0	100,000	100,000		100,000
			0	19,679	13,952	100,000	0	100,000	100,000		100,000
			0	19,679	13,952	100,000	0	100,000	100,000		100,000
			0	19,679	13,952	100,000	0	100,000	100,000		100,000
- Fund : 1189											
- Fund Description : Recorders Perp Fund											
- Loc : 0000											
- Loc Description : No Department											
11300	Part Time	66	273	1,762	5,500	1,680	6,000	6,000	6,000		6,000
12301	Social Security		4	135	550	129	600	600	600		600
			66	277	1,897	6,050	1,809	6,600	6,600		6,600
			66	277	1,897	6,050	1,809	6,600	6,600		6,600
			66	277	1,897	6,050	1,809	6,600	6,600		6,600
			66	277	1,897	6,050	1,809	6,600	6,600		6,600
- Fund : 1200											
- Fund Description : Supp Public Defender Serv											
- Loc : 0000											
- Loc Description : No Department											
11811	Stipend Fund				450	825	450	450	450		450 PD Board Stipend
13500	Appointed Pauper Council	7,343	7,509	7,465	0	0	0	0	0		0
			7,343	7,509	7,465	450	825	450	450		450
			7,343	7,509	7,465	450	825	450	450		450
			7,343	7,509	7,465	450	825	450	450		450
			7,343	7,509	7,465	450	825	450	450		450
- Fund : 1202											
- Fund Description : County Surveyor Corner Perp											
- Loc : 0000											
- Loc Description : No Department											
11113	Ditch Tech-Full/Part Time	4,592	3,130	4,143	5,000	4,379	7,600	7,600	7,600		7,600
12301	Social Security	345	234	282	915	299	1,115	1,115	1,115		1,115
12402	PERF	560	382	505	1,285	534	1,785	1,785	1,785		1,785
			5,497	3,746	4,930	7,200	5,212	10,500	10,500		10,500
			5,497	3,746	4,930	7,200	5,212	10,500	10,500		10,500
			5,497	3,746	4,930	7,200	5,212	10,500	10,500		10,500
			5,497	3,746	4,930	7,200	5,212	10,500	10,500		10,500
- Fund : 1206											
- Fund Description : Tobacco Grant Fund											

- Loc : 0000											
- Loc Description : No Department											
21100	Office Supplies	542	53	16	681	17	500	500	500		
21201	Health Engineer	1,805	1,657	1,660	1,850	0	2,000	2,000	2,000		Vaccine Fridge
21301	Environmental Supplies	14,327	12,012	5,150	18,500	10,274	18,500	18,500	18,500		Mosquito Control Supplies
			16,674	13,722	6,826	21,031	10,291	21,000	21,000		21,000
			16,674	13,722	6,826	21,031	10,291	21,000	21,000		21,000
			16,674	13,722	6,826	21,031	10,291	21,000	21,000		21,000
			16,674	13,722	6,826	21,031	10,291	21,000	21,000		21,000
- Fund : 1217											
- Fund Description : Elected Official Training Cnty											
- Loc : 0000											
- Loc Description : No Department											
31103	Auditor Training	402	381		1,000	614	1,000	1,000	1,000		1,000
31205	Clerk Training	500	139	999	1,000	619	2,000	2,000	2,000		2,000
31301	Recorder Training	368	150	1,969	2,000	2,317	2,000	2,000	2,000		2,000
31403	Surveyor Training				1,000	0	2,000	2,000	2,000		2,000
31503	Treasurer Training	500	152		1,000	644	1,000	1,000	1,000		1,000
			1,770	822	2,968	6,000	4,194	8,000	8,000		8,000
			1,770	822	2,968	6,000	4,194	8,000	8,000		8,000
			1,770	822	2,968	6,000	4,194	8,000	8,000		8,000
			1,770	822	2,968	6,000	4,194	8,000	8,000		8,000
- Fund : 1219											
- Fund Description : Parks And Recreation											
- Loc : 0000											
- Loc Description : No Department											
11500	Overtime						1,000	1,000	1,000		1,000
11704	Wages	57,033	69,330	71,216	74,435	48,735	83,788	83,788	83,788		79,630
11804	Board Member	3,025	1,250	1,400	1,800	0	1,800	1,800	1,800		1,800
12301	Social Security	4,269	5,188	5,327	6,150	3,649	6,150	6,150	6,150		6,150
12402	PERF	6,553	8,449	8,688	8,119	5,921	9,539	9,539	9,539		9,539
21100	Office Supplies		35		1,000	0	1,000	1,000	1,000		1,000
21603	Institutional				200	0	300	300	300		300
21901	Chemicals	181	801	515	1,000	0	1,200	1,200	1,200		1,200
22000	Gas, Oil and Lube	3,179	2,847	5,635	5,150	3,712	5,700	5,700	5,700		5,700
30100	Contractual Services	905	1,635	1,297	1,500	479	2,000	2,000	2,000		2,000
31701	Materials	1,644	2,909	1,652	2,000	1,688	3,000	3,000	3,000		3,000
32802	Insurance	4,646	4,309	975	5,000	0	5,500	5,500	5,500		5,500
33102	Utilities	1,550	995	946	2,100	1,024	2,100	2,100	2,100		2,100
33700	Equipment Repair	1,570	806	1,446	3,000	4,281	5,000	5,000	5,000		5,000
34600	Contractual-City of Decatur	7,735	7,925	8,123	8,600	6,224	9,030	9,030	9,030		9,030 Estimated Only
34700	Assessments	94	107	136	140	91	140	140	140		140
35101	Refund-Dues				50	0	100	100	100		100
42601	Equipment	10,919	3,132	5,100	5,100	0	6,900	6,900	6,900		6,900
43100	Other Capital Outlays	4,200	9,271	541	9,500	0	10,000	10,000	10,000		10,000
			107,503	118,989	112,997	134,844	75,804	154,247	154,247		150,089
			107,503	118,989	112,997	134,844	75,804	154,247	154,247		150,089
			107,503	118,989	112,997	134,844	75,804	154,247	154,247		150,089
			107,503	118,989	112,997	134,844	75,804	154,247	154,247		150,089
- Fund : 1222											

- Fund Description : Statewide 911										
- Loc : 0000										
- Loc Description : No Department										
10700	Coordinator	36,584	36,625	15,525	0	0	0	0	0	
10900	Dispatcher	215,277	248,263	273,912	315,550	225,672	408,949	408,949	391,644	Dispatchers
11415	Asst Dispatcher	32,225	31,219	33,969	30,282	14,478	30,282	30,282	30,282	Asst Dispatchers
11500	Overtime	624	6,083	8,300	10,500	1,639	30,500	30,500	15,000	Overtime, Pay off and 2023 OT
11901	Chief Dispatcher	41,746	43,728	44,226	50,053	36,348	58,677	58,677	55,807	Chief Dispatcher Bill Grimm
12301	Social Security		26,832	27,759	30,800	19,661	38,560	38,560	0	Social Security , New position
12402	PERF		40,907	41,690	49,000	30,467	56,900	56,900	0	PERF, New position
31200	Training	8,780	967	1,758	6,200	2,078	6,200	6,200	0	Training
34303	911 Database	38,673	37,204	37,483	72,000	23,771	72,000	72,000	40,000	Database Access
34400	Equipment/Software	131,363	123,913	135,836	113,000	80,392	115,500	115,500	115,500	Equipment & Software, New switch
37500	Radio Tower Lease	55,437	42,735	31,778	31,100	54,890	45,859	45,859	45,859	ST 1855 X12 mo & NT 1966.56 X 12 mo
			560,709	638,476	652,236	708,485	489,396	863,427	863,427	694,092
			560,709	638,476	652,236	708,485	489,396	863,427	863,427	694,092
			560,709	638,476	652,236	708,485	489,396	863,427	863,427	694,092
			560,709	638,476	652,236	708,485	489,396	863,427	863,427	694,092

- Fund : 1224										
- Fund Description : Reassessment 2015										
- Loc : 0000										
- Loc Description : No Department										
11300	Part Time	1,560	310		1,000	0	5,000	5,000	5,000	Hiring for New Construction
11902	Clerks	39,076	42,675	42,864	45,287	35,890	57,345	57,345	53,705	
12301	Social Security	1,532	3,183	2,874	3,656	1,676	4,000	4,000	4,200	
12402	PERF	2,381	5,207	4,752	5,525	2,848	6,300	6,300	6,700	
21100	Office Supplies	639	192	638	600	506	1,000	1,000	1,000	
31700	Travel	420	85		2,000	0	3,000	3,000	3,000	Add'ls Conf Attendees
33600	Maintenance Contracts	16,059	27,498	15,120	42,090	6,028	43,000	43,000	43,000	
35204	Reassess Contract	61,813	57,217	81,037	74,750	36,191	91,000	91,000	91,000	
35210	County Aerial		26,550		30,000	35,400	30,000	30,000	30,000	
35700	Software Maintenance	18,300	30,862	48,169	40,250	10,350	52,000	52,000	52,000	
42601	Equipment				1,000	3,370	1,000	1,000	1,000	
			141,780	193,779	195,454	246,158	132,259	293,645	293,645	290,605
			141,780	193,779	195,454	246,158	132,259	293,645	293,645	290,605
			141,780	193,779	195,454	246,158	132,259	293,645	293,645	290,605
			141,780	193,779	195,454	246,158	132,259	293,645	293,645	290,605

- Fund : 2000										
- Fund Description : Probation Administrative Fee										
- Loc : 0000										
- Loc Description : No Department										
11504	Probation Officer						38,950	38,950	38,950	Danelle
12301	Social Security						2,980	2,980	2,980	
12402	PERF						4,752	4,752	4,752	
12601	Health Insurance						22,200	22,200	22,200	
			0	0	0	0	0	68,882	68,882	68,882
			0	0	0	0	0	68,882	68,882	68,882

		0	0	0	0	0	68,882	68,882	68,882
		0	0	0	0	0	68,882	68,882	68,882
- 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	0
11207	Probation Officer	6,996	3,764			9,357 4,935	0	0	0
11300	Part Time	1,115	75			0 0	0	0	0
11504	Probation Officer	25,000	20,192	25,000		29,500 21,385	0	0	0
12301	Social Security	2,682	1,808	1,780		3,000 1,882	0	0	0
12402	PERF	4,247	2,958	3,050		5,000 3,211	0	0	0
12601	Health Insurance	26,639	21,125	25,964		31,000 16,825	0	0	0
12803	Other Employee Insurances			452		0	0	0	0
21000	Incentives					78	1,000	1,000	1,000
21100	Office Supplies	1,541	488			2,000 0	2,000	2,000	2,000
24400	Uniforms			162		300 288	1,000	1,000	1,000
33002	PSI Writer	18,077	22,807	12,522		26,000 9,974	26,000	26,000	26,000 Jessica Nix
33800	Drug Testing	10,950	23,158	21,726		18,000 16,675	15,000	15,000	15,000
34104	Rent					1,000 0	1,000	1,000	1,000
34301	Interpreter Services	560	340	180		2,000 0	2,000	2,000	2,000
34500	Disposal	312	305	402		1,000 289	1,000	1,000	1,000
35700	Software Maintenance	680	170			0 0	0	0	0
42601	Equipment	8,735	1,234	1,630		4,000 0	4,000	4,000	4,000
		110,635	98,712	92,868		132,157	75,542	53,000	53,000
		110,635	98,712	92,868		132,157	75,542	53,000	53,000
		110,635	98,712	92,868		132,157	75,542	53,000	53,000
		110,635	98,712	92,868		132,157	75,542	53,000	53,000
- Fund : 2501									
- Fund Description : Urinalysis Fees									
- Loc : 0000									
- Loc Description : No Department									
33800	Drug Testing	7,053				0 0	20,000	20,000	20,000
		7,053	0	0		0	0	20,000	20,000
		7,053	0	0		0	0	20,000	20,000
		7,053	0	0		0	0	20,000	20,000
		7,053	0	0		0	0	20,000	20,000
- Fund : 2502									
- Fund Description : Transfer Fee									
- Loc : 0000									
- Loc Description : No Department									
21100	Office Supplies	1,046				500 0	500	500	500
31501	Plat Book Engineer	7,875	7,800	10,150		10,000 8,338	10,000	10,000	10,000
33602	Maint/Transfer & PlatBooks	3,000	2,000			2,000 0	2,000	2,000	2,000
		11,921	9,800	10,150		12,500	8,338	12,500	12,500
		11,921	9,800	10,150		12,500	8,338	12,500	12,500
		11,921	9,800	10,150		12,500	8,338	12,500	12,500
		11,921	9,800	10,150		12,500	8,338	12,500	12,500
- Fund : 2700									

- Fund Description : Drainage Maintenance												
- Loc : 0000												
- Loc Description : No Department												
11113	Ditch Tech-Full/Part Time	43,405	49,775	50,326	66,567	35,107	68,647	68,647	68,647	68,647	68,647	
11500	Overtime						5,000	5,000	5,000	5,000	5,000	
12301	Social Security	3,267	3,487	3,453	5,588	2,391	5,252	5,252	5,252	5,252	5,252	
12402	PERF	5,202	6,073	6,140	5,778	4,285	8,375	8,375	8,375	8,375	8,375	
		51,874	59,335	59,919	77,933		41,783	87,274	87,274	87,274	87,274	
		51,874	59,335	59,919	77,933		41,783	87,274	87,274	87,274	87,274	
		51,874	59,335	59,919	77,933		41,783	87,274	87,274	87,274	87,274	
		51,874	59,335	59,919	77,933		41,783	87,274	87,274	87,274	87,274	
- Fund : 4120												
- Fund Description : Health Services												
- Loc : 0000												
- Loc Description : No Department												
11300	Part Time				4,000	0	4,000	4,000	4,000	4,000	4,000	
12301	Social Security				320	0	320	320	320	320	320	
21100	Office Supplies		740		1,000	0	1,000	1,000	1,000	1,000	1,000	
42601	Equipment		2,241		2,000	0	2,000	2,000	2,000	2,000	2,000	
		0	2,981	0	7,320	0		7,320	7,320	7,320	7,320	
		0	2,981	0	7,320	0		7,320	7,320	7,320	7,320	
		0	2,981	0	7,320	0		7,320	7,320	7,320	7,320	
		0	2,981	0	7,320	0		7,320	7,320	7,320	7,320	
- Fund : 4977												
- Fund Description : County Wheel Tax												
- Loc : 0000												
- Loc Description : No Department												
22401	Stone	285,378	101,732	26,663	100,000	55,080	200,000	200,000	200,000	200,000	200,000	
22500	Bituminous	7,609	58,994	56,977	150,000	36,166	200,000	200,000	200,000	200,000	200,000	
34200	Other Contractual Services	63,350	544,190	3,900	400,000	0	800,000	800,000	800,000	800,000	800,000	
		356,337	704,916	87,540	650,000	91,246	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
		356,337	704,916	87,540	650,000	91,246	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
		356,337	704,916	87,540	650,000	91,246	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
		356,337	704,916	87,540	650,000	91,246	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
- Fund : 8897												
- Fund Description : Prosecutor IV-D After 10-1-99												
- Loc : 0000												
- Loc Description : No Department												
11210	IV-D Deputy Prosecutor	803	804	827	829	622	954	954	954	954	912	Julie-Marie
11308	IV-D Caseworker (3)	3,685	3,834	3,870	4,224	2,986	5,085	5,085	5,085	5,085	4,835	Janelle
11412	IV-D Caseworker (4)	4,169	4,194	4,194	4,213	3,157	5,075	5,075	5,075	5,075	4,825	Michelle
11812	IV-D Caseworker (5)	4,169	4,194	4,194	3,996	3,157	4,850	4,850	4,850	4,850	4,601	Fawn
12301	Social Security	926	927	927	7,892	702	8,000	8,000	8,000	8,000	8,000	
12402	PERF	1,565	1,589	1,596	12,585	1,211	13,000	13,000	13,000	13,000	13,000	
		15,317	15,542	15,608	33,739	11,835	36,964	36,964	36,964	36,964	36,173	
		15,317	15,542	15,608	33,739	11,835	36,964	36,964	36,964	36,964	36,173	
		15,317	15,542	15,608	33,739	11,835	36,964	36,964	36,964	36,964	36,173	
		15,317	15,542	15,608	33,739	11,835	36,964	36,964	36,964	36,964	36,173	
- Fund : 8899												
- Fund Description : Clerk IV-D After 10-1-99												

- Loc : 0000										
- Loc Description : No Department										
21100	Office Supplies	267	50	608		6,000	24	6,000	6,000	6,000
30100	Contractual Services	8,716	7,910	8,214		14,000	6,068	14,000	14,000	14,000
31700	Travel	220	66	103		4,000	212	4,000	4,000	4,000
			9,203	8,026	8,925	24,000		6,304	24,000	24,000
			9,203	8,026	8,925	24,000		6,304	24,000	24,000
			9,203	8,026	8,925	24,000		6,304	24,000	24,000
			9,203	8,026	8,925	24,000		6,304	24,000	24,000
- Fund : 9104										
- Fund Description : Probation DOC Grant										
- Loc : 0000										
- Loc Description : No Department										
11207	Probation Officer		42,864	43,297		40,000	27,612	0	0	0 Sarah
11300	Part Time			1,107			2,763	0	0	0 Part time
12301	Social Security		3,050	3,215		3,560	2,246	0	0	0 SSI PO + \$500 PT FO
12402	PERF		5,230	5,282		4,880	3,369	0	0	0 PERF
12601	Health Insurance		11,250	11,594		15,558	0	0	0	0 Health Insurance
12700	Workman's Comp		1,200	1,171		1,076	0	0	0	0 Workman's Comp
21000	Incentives					0	0	0	0	0
21602	Educational Lesson Supplies					800	793	0	0	0 Educational Lesson Supplies
33800	Drug Testing			3,708		6,616	4,353	0	0	0 Drug Testing
			0	63,594	69,374	72,490		41,136	0	0
			0	63,594	69,374	72,490		41,136	0	0
			0	63,594	69,374	72,490		41,136	0	0
			0	63,594	69,374	72,490		41,136	0	0
- Fund : 9107										
- Fund Description : Jail Treatment DOC Grant										
- Loc : 0000										
- Loc Description : No Department										
35306	Adams Memorial Hospital							50,000	50,000	50,000 Increase for Co. email access
			0	0	0	0	0	0	50,000	50,000
			0	0	0	0	0	0	50,000	50,000
			0	0	0	0	0	0	50,000	50,000
			0	0	0	0	0	0	50,000	50,000
- Fund : 9115										
- Fund Description : Justice Services Grant										
- Loc : 0000										
- Loc Description : No Department										
11300	Part Time						25,789	57,830	57,830	57,830 Rhonda
12301	Social Security						1,973	4,424	4,424	4,424 Social Security
30100	Contractual Services							45,000	45,000	15,000 Contract Public Defender
31700	Travel							2,740	2,740	0 Travel
			0	0	0	0		27,762	109,994	109,994
			0	0	0	0		27,762	109,994	109,994
			0	0	0	0		27,762	109,994	109,994
			0	0	0	0		27,762	109,994	109,994
- Fund : 9120										
- Fund Description : Jail Treatment DOC Grant										
- Loc : 0000										

- Loc Description : No Department											
35306	Adams Memorial Hospital	0	44,000	48,000	48,000	33,333	0	0	0	0	Increase for County email access
		0	44,000	48,000	48,000	33,333	0	0	0	0	
		0	44,000	48,000	48,000	33,333	0	0	0	0	
		0	44,000	48,000	48,000	33,333	0	0	0	0	
		0	44,000	48,000	48,000	33,333	0	0	0	0	
- Fund : 9121											
- Fund Description : Probation DOC Grant											
- Loc : 0000											
- Loc Description : No Department											
11207	Probation Officer					41,021		41,021		41,021	Sarah
11300	Part Time					6,500		6,500		6,500	
12301	Social Security					3,560		3,560		3,560	
12402	PERF					4,880		4,880		4,880	
12601	Health Insurance					15,558		15,558		15,558	
12700	Workman's Comp					1,076		1,076		1,076	
21602	Educational Lesson Supplies					800		800		800	
33800	Drug Testing					6,616		6,616		6,616	
		0	0	0	0	0	80,011	80,011	80,011	80,011	
		0	0	0	0	0	80,011	80,011	80,011	80,011	
		0	0	0	0	0	80,011	80,011	80,011	80,011	
		0	0	0	0	0	80,011	80,011	80,011	80,011	
- Fund : 9122											
- Fund Description : Comm Corr Home Detention											
- Loc : 0000											
- Loc Description : No Department											
11109	Executive Director		49,127	49,127	49,127	35,900	0	0			Ian Gilbert
11211	Asst. Director		32,076	32,076	32,076	23,435	0	0			Jeremy Wetter
11411	Field Officer		17,717	22,620	22,620	16,028	0	0			Aaron Thieme
11502	Case Mgr./Full Time		24,864	26,564	26,400	19,018	0	0			Madison Hake
11605	Admin. Asst.		18,534	17,235	18,534	13,547	0	0			Magen Wilson
11900	Education Coordinator		10,259	10,104	10,259	7,215	0	0			Aaron Scheumann
12005	Case Manager		26,400	26,400	26,400	19,289	0	0			Carly Raymond
12101	Case Mgr. Supervisor		40,500	40,500	40,500	28,931	0	0			Stephanie Beaver
12301	Social Security		16,260	16,756	17,283	12,052	0	0			All employees
12402	PERF		26,776	27,572	27,562	19,972	0	0			All full time employees
12601	Health Insurance		12,552	12,552	13,000	12,552	0	0			Health Ins Reimb. to Co General
32502	Project Sunrise			24,000	84,000	53,000	0	0			Adams Behavior Health & The Bowen Center
32802	Insurance				10,366	0	0	0			
33102	Utilities		5,182	0	0	0	0	0			Utilities pd for leased building
33800	Drug Testing			6,543	6,543	6,125	0	0			200 series in State IDOC budatet
34104	Rent		24,000	24,000	24,000	18,000	0	0			Rent pd to Piqua Ad Enterprises
		0	304,247	336,049	408,670	285,064	0	0	0	0	
		0	304,247	336,049	408,670	285,064	0	0	0	0	
		0	304,247	336,049	408,670	285,064	0	0	0	0	
		0	304,247	336,049	408,670	285,064	0	0	0	0	

Fund : 9123										
Fund Description : Comm Corr DOC Grant										
Loc : 0000										
Loc Description : No Department										
11109	Executive Director						49,127	49,127	49,127	Ian Gilbert
11211	Asst. Director						32,076	32,076	32,076	Jeremy Wetter
11411	Field Officer						22,620	22,620	22,620	Aaron Thieme
11502	Case Mgr./Full Time						26,400	26,400	26,400	Madison Hake
11605	Admin. Asst.						18,534	18,534	18,534	Magen Wilson
11900	Education Coordinator						10,259	10,259	10,259	Aaron Scheumann
12005	Case Manager						26,400	26,400	26,400	Carly Raymond
12101	Case Mgr. Supervisor						40,500	40,500	40,500	Stephanie Beaver
12301	Social Security						17,283	17,283	17,283	
12402	PERF						27,562	27,562	27,562	
12601	Health Insurance						13,000	13,000	13,000	Health Ins reimb. to Co. General
32502	Project Sunrise						84,000	84,000	84,000	Adams Behavior Health & Bowen Center
32802	Insurance						10,366	10,366	10,366	
33800	Drug Testing						6,543	6,543	6,543	200 series in State IDOC budget
34104	Rent						24,000	24,000	24,000	Piqua Ag
		0	0	0	0	0	408,670	408,670	408,670	
		0	0	0	0	0	408,670	408,670	408,670	
		0	0	0	0	0	408,670	408,670	408,670	
		0	0	0	0	0	408,670	408,670	408,670	
		21,427,081	23,656,925	23,725,850	27,927,345	17,438,977	33,328,565	33,328,565	31,849,413	