

Loc	Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
		CLERK	1st Reading	2nd Reading	3rd Reading
0001	11000	Elected Official	53,144	53,144	53,144
0001	11010	Circuit Court Deputy	34,444	34,444	34,444
0001	12140	Bookkeeper	39,858	39,858	40,006
0001	12180	Superior II Small Claims	35,510	35,510	35,510
0001	12190	Superior 2 Criminal Deputy	34,165	34,165	34,165
0001	12200	Child Support Deputy	24,487	24,487	24,487
0001	12210	Superior Crt 2 Infraction Dep	37,672	37,672	37,672
0001	12230	Superior Court 1 Deputy	35,510	35,510	35,510
0001	15000	Part Time	16,882	16,882	16,882
0001	16000	Overtime			
		TOTAL PERSONAL	311,672	311,672	311,820
0001	21100	Office Supplies	12,000	12,000	12,000
		TOTAL SUPPLIES	12,000	12,000	12,000
0001	32200	Mileage & Travel	750	750	750
0001	36200	Equipment Maintenance	1,000	1,000	1,000
0001	39100	Dues & Subscriptions	500	500	500
0001	31100	Bank Charges	0	1,000	1,000
0001	39200	Conferences / Meetings	1,000	1,000	1,000
		TOTAL OTHER SERVICES	3,250	4,250	4,250
		TOTAL CLERK	326,922	327,922	328,070
		AUDITOR			
0002	11000	Elected Official	53,055	53,055	53,055
0002	12010	First Deputy	39,791	39,791	41,110
0002	12130	Transfer Deputy	37,502	37,502	37,502
0002	12150	Payroll Deputy	41,110	41,110	41,110
0002	12160	Claims Deputy	37,672	37,672	37,672
0002	12170	Clerical Deputy	42,120	42,120	42,120
0002	16000	Overtime			
		TOTAL PERSONAL	251,250	251,250	252,569
0002	21100	Office Supplies	13,000	13,000	13,000
		TOTAL SUPPLIES	13,000	13,000	13,000
0002	31600	Mental Health	341,198	341,198	341,198

0002	32200	Mileage & Travel	1,500	1,500	1,500
0002	36100	Maintenance Contracts	150,000	150,000	150,000
0002	39100	Dues & Subscriptions	1,100	1,100	1,100
		TOTAL OTHER SERVICES	493,798	493,798	493,798
		TOTAL AUDITOR	758,048	758,048	759,367
		TREASURER			
0003	11000	Elected Official	51,650	51,650	51,650
0003	12010	First Deputy	38,737	38,737	41,110
0003	12151	Deputy	36,575	36,575	36,575
0003	15170	Clerical Assistants	2,200	2,200	2,200
0003	16000	Overtime	3,034	3,034	3,034
		TOTAL PERSONAL	132,196	132,196	134,569
0003	21100	Office Supplies	2,000	2,000	2,000
		TOTAL SUPPLIES	2,000	2,000	2,000
0003	31100	Bank Service & Charges	500	500	500
0003	32200	Mileage & Travel	200	200	200
0003	33100	Printing & Advertising	10,000	10,000	10,000
0003	33200	Web Fees Verification	150	150	150
0003	39100	Dues & Subscriptions	278	278	278
0003	39200	Conferences / Meetings	290	290	290
		TOTAL OTHER SERVICES	11,418	11,418	11,418
		TOTAL TREASURER	145,614	145,614	147,987
		RECORDER			
0004	11000	Elected Official	49,906	49,906	49,906
0004	12010	First Deputy	37,429	37,429	41,110
		TOTAL PERSONAL	87,335	87,335	91,016
0004	21100	Office Supplies	800	800	800
		TOTAL SUPPLIES	800	800	800
0004	32200	Mileage & Travel	150	150	150
0004	36100	Maintenance Contracts	2,500	2,500	2,500
0004	39100	Dues & Subscriptions	800	800	800
0004	39200	Conferences / Meetings			
0004	39201	Milcrofilm Storage			
		TOTAL OTHER SERVICES	3,450	3,450	3,450
		TOTAL RECORDER	91,585	91,585	95,266

		SHERIFF			
0005		New Employee Request			
0005	11000	Elected Official	106,515	109,295	109,295
0005	12120	Sheriff Deputies	61,731	61,731	61,731
0005	12143	Communications Officers	44,728	44,728	44,728
0005	12150	Payroll Deputy	36,575	36,575	36,575
0005	12152	Civil Process Server	38,607	38,607	38,607
0005	12201	Communication Officer	37,779	37,779	37,779
0005	12221	Narcotics Deputy	49,591	49,591	49,591
0005	12250	Communication Officer 1	40,116	40,116	40,116
0005	12260	IDACS Coordinator	47,583	47,583	47,583
0005	12270	Communication Officer 3	39,914	39,914	39,914
0005	12280	Communication Officer 4	38,184	38,184	38,184
0005	12290	Communication Officer 5	36,995	36,995	36,995
0005	12300	Communication Officer 6	41,320	41,320	41,320
0005	12310	Reserve Deputies	5,000	5,000	5,000
0005	12320	Merit Board	3,000	3,000	3,000
0005	12330	Sheriff Deputy	68,572	68,572	68,572
0005	12340	Sheriff Deputy 1	64,325	64,325	64,325
0005	12360	Sheriff Deputy 2	54,538	54,538	54,538
0005	12370	Sheriff Deputy 3	52,762	52,762	52,762
0005	12380	Sheriff Deputy 4	61,731	61,731	61,731
0005	12390	Sheriff Deputy 5	41,451	41,451	41,451
0005	12400	Sheriff Deputy 6	58,238	58,238	58,238
0005	12410	Sheriff Deputy 7	41,131	41,131	41,131
0005	12420	Sheriff Deputy 8	52,762	52,762	52,762
0005	12430	Sheriff Deputy 9	58,238	58,238	58,238
0005	12440	Sheriff Deputy 10	64,325	64,325	64,325
0005	12450	Sheriff Deputy 11	64,325	64,325	64,325
0005	12460	Sheriff Deputy 12	42,507	42,507	42,507
0005	12470	Sheriff Deputy 13	61,731	61,731	61,731
0005	12480	Sheriff Deputy 14	64,325	64,325	64,325
0005	12490	Sheriff Deputy 15	66,446	66,446	66,446
0005	12504	Sheriff Deputy 16	64,325	64,325	64,325
0005	12510	Sheriff Deputy 17	64,325	64,325	64,325

0005	12520	Road Captain	68,572	68,572	68,572
0005	12530	Sheriff Deputy 18	58,238	58,238	58,238
0005	12540	Major	72,361	72,361	72,361
0005	12550	Sheriff Deputy 19	58,238	58,238	58,238
0005	12560	Sheriff Deputy 20	54,375	54,375	54,375
0005	12570	Sheriff Deputy 21	57,828	57,828	57,828
0005	12580	Sheriff Deputy 22	55,008	55,008	55,008
0005	12590	Merit Officer	39,530	39,530	39,530
0005	12600	Records Clerk	34,874	34,874	34,874
0005	12610	Office Manager	41,110	41,110	41,110
0005	12630	Civil Clerk/Sec	36,575	36,575	36,575
0005	12640	Secretary/Receptionist	37,672	37,672	37,672
0005	12650	Emergency 911 Dispatcher	37,779	37,779	37,779
0005	12660	E911 Dipatcher Shift Dif.	3,120	3,120	3,120
0005	12740	Sheriff Deputy 23	58,238	58,238	58,238
0005	15000	Part Time	2,000	2,000	2,000
0005	16000	Overtime	52,605	52,605	52,605
0005	16180	Shift Differential Pay	33,195	33,195	33,195
0005	18221	Sheriff Retirement Contrib - moved to Food & Beverage			
		TOTAL PERSONAL	2,475,013	2,477,793	2,477,793
0005	21100	Office Supplies	20,600	20,600	20,600
0005	22100	Photography Supplies	395	395	395
0005	22200	Gasoline, Oil, Lubricants	171,000	171,000	171,000
0005	22300	Scuba/Water Rescue Supplies	4,500	4,500	4,500
0005	22400	Ammo & Firearms Training	12,000	12,000	12,000
0005	22500	Criminal Investigation	4,000	4,000	4,000
0005	22600	Flares	200	200	200
0005	22700	Batteries	1,000	1,000	1,000
0005	22800	Canine Supplies	6,500	6,500	6,500
0005	24300	Uniforms	34,000	34,000	34,000
0005	24400	Officer Supplies	20,000	20,000	20,000
		TOTAL SUPPLIES	274,195	274,195	274,195
0005	31103	Legal Services	6,000	6,000	6,000
0005	31300	Medical Services - New Hires	2,000	2,000	2,000
0005	31400	Computer Contractual Service	35,700	35,700	35,700

0005	31500	Computer Software Supp (Cisco)	80,000	80,000	80,000
0005	32200	Mileage & Travel	5,000	5,000	5,000
0005	32300	Postage	5,250	5,250	5,250
0005	32600	Pager Service			
0005	32800	Criminal Investigation Srvc	9,500	9,500	9,500
0005	33100	Printing & Advertising	3,900	3,900	3,900
0005	34100	Automobile Insurance	75,000	75,000	75,000
0005	35100	Cellular Service	39,000	39,000	39,000
0005	35101	Utilities			
0005	36104	Garage & Motor	58,000	58,000	58,000
0005	36201	Tires	14,000	14,000	14,000
0005	36300	Office Equipment Maint.	7,000	7,000	7,000
0005	36400	Officer Radios	7,000	7,000	7,000
0005	36500	AED Maintenance	17,000	17,000	17,000
0005	37200	Polk City Directory	320	320	320
0005	39100	Dues & Subscriptions	200	200	200
0005	39200	Conferences / Meetings			
0005	39300	Extradition Expenses	2,500	2,500	2,500
0005	39700	Narcotics Investigation (Drug)	10,000	10,000	10,000
		TOTAL OTHER SERVICES	377,370	377,370	377,370
0005	41100	Equipment	42,245	42,245	42,245
		TOTAL EQUIPMENT	42,245	42,245	42,245
		TOTAL SHERIFF	3,168,823	3,171,603	3,171,603
		SURVEYOR			
0006	11000	Elected Official	52,214	52,214	52,214
0006	12151	Deputy	17,058	0	0
0006	12183	Ditch Mileage Reg Survey	1,600	1,600	1,600
		TOTAL PERSONAL	70,872	53,814	53,814
0006	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0006	33100	Printing & Advertising	100	100	100
0006	39200	Conferences / Meetings	500	500	500
		TOTAL OTHER SERVICES	600	600	600
		TOTAL SURVEYOR	71,972	54,914	54,914

		CORONER			
0007	11000	Elected Official	25,216	25,216	25,216
0007	12151	Deputy	26,950	26,950	26,950
		TOTAL PERSONAL	52,166	52,166	52,166
0007	21100	Office Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	1,000	1,000	1,000
0007	31000	Training	2,000	2,000	2,000
0007	31104	Autopsy & Lab Tests	38,500	50,000	50,000
0007	32200	Mileage & Travel	4,190	4,190	4,190
0007	31501	Convention	650	650	650
7	35100	Cellular Service	1,200	1,200	1,200
0007	31700	Uniforms	700	700	700
0007	38700	Transportation	16,600	16,600	16,600
0007	39100	Dues & Subscriptions	750	750	750
		TOTAL OTHER SUPPLIES	64,590	76,090	76,090
0007	41100	Equipment	7,000	7,000	7,000
0007	41400	Digital Cameras			
		TOTAL EQUIPMENT	7,000	7,000	7,000
		TOTAL CORONER	124,756	136,256	136,256
		ASSESSOR			
0008	11000	Elected Official	51,354	51,354	51,354
0008	12010	First Deputy	38,515	38,515	38,515
0008	12011	PP Deputy Assessor	36,575	36,575	36,575
0008	12030	Field Assessor	35,940	35,940	35,940
0008	12040	RE Deputy 1	37,672	37,672	37,672
0008	12166	Level I Bonus Co. Assessor	6,500	6,500	6,500
0008	15000	Part Time	17,000	10,000	10,000
		TOTAL PERSONAL	223,556	216,556	216,556
0008	21100	Office Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	1,000	1,000	1,000
0008	31221	Gas/Truck Repair	4,000	4,000	4,000
0008	33100	Printing & Advertising	2,500	2,500	2,500
0008	36100	Maintenance Contracts	1,300	1,300	1,300
0008	39100	Dues & Subscriptions	1,550	1,550	1,550
		TOTAL OTHER SERVICES	9,350	9,350	9,350

		TOTAL ASSESSOR	233,906	226,906	226,906
		Prosecutor			
0009	11000	Elected Official	5,000	5,000	5,000
0009	12001	Deputy Prosecutor	80,730	80,730	80,730
0009	12159	Paralegal	40,167	40,167	40,167
0009	12181	Deputy Prosecutor 1	5,000	5,000	5,000
0009	12191	Legal Secretary	18,836	18,836	18,836
0009	12202	Legal Secretary 1	36,575	36,575	36,575
0009	12211	Investigator	39,105	39,105	39,105
0009	12222	Deputy Prosecutor #2	78,378	78,378	78,378
0009	12240	Legal Secretary 2	34,813	34,813	34,813
0009	12251	Deputy Prosecutor 2	80,639	80,639	80,639
0009	12261	Legal Secretary 2	34,792	34,792	34,792
0009	12227	Deputy Prosecutor	15,676	15,676	15,676
0009	12311	Grand Jury Reporter	100	100	100
0009	12610	Office Manager	47,162	47,162	47,162
0009	16000	Overtime	3,800	3,800	3,800
		TOTAL PERSONAL	520,773	520,773	520,773
0009	21100	Office Supplies	2,950	2,950	2,950
0009	24200	Copy/Computer Supplies	2,400	2,400	2,400
		TOTAL SUPPLIES	5,350	5,350	5,350
0009	31105	Evidence Material	1,200	1,200	1,200
0009	31202	Special Trial Account	4,000	4,000	4,000
0009	31231	Witness Fees	100	100	100
0009	31303	Computer Assisted Research	3,000	3,000	3,000
0009	32200	Mileage & Travel	1,300	1,300	1,300
0009	33100	Printing & Advertising	1,800	1,800	1,800
0009	36101	Copier Maintenance Agreement	2,000	2,000	2,000
0009	36200	Office Equipment Maint.	2,000	2,000	2,000
0009	39100	Dues & Subscriptions	2,575	2,575	2,575
0009	39202	Conferences / Meetings	3,000	3,000	3,000
0009	39301	Transcripts	2,400	2,400	2,400
0009	39500	Books & Disks	2,500	2,500	2,500
		TOTAL OTHER SERVICES	25,875	25,875	25,875
		TOTAL PROSECUTOR	551,998	551,998	551,998

		EXTENSION			
0011	11014	Secretary	37,673	37,673	37,673
0011	11140	Computer System Manager	37,673	37,673	37,673
0011	15171	4-H Program Assistant	15,966	15,966	15,966
0011	15180	Program Assistant	6,180	6,180	6,180
0011	15190	Interpreter/Translator	1,000	1,000	1,000
		TOTAL PERSONAL	98,492	98,492	98,492
0011	21100	Office Supplies	9,700	9,700	9,700
		TOTAL SUPPLIES	9,700	9,700	9,700
0011	31102	Contractual Services	114,500	114,500	114,500
0011	32200	Mileage & Travel	9,500	9,500	9,500
0011	32300	Postage	6,300	6,300	6,300
0011	36200	Equipment Maintenance	8,601	8,601	8,601
0011	36206	Equipment Leasing			
0011	36303	Office Cleaning	3,640	3,640	3,640
0011	37000	4-H Activities Rental	1,000	1,000	1,000
0011	39200	Conferences / Meetings	7,550	7,550	7,550
0011	39302	Marketing	1,200	1,200	1,200
		TOTAL OTHER SERVICES	152,291	152,291	152,291
		TOTAL EXTENSION OFFICE	260,483	260,483	260,483
		Veterans			
0012	11015	Service Officer	19,038	19,038	19,038
		TOTAL PERSONAL	19,038	19,038	19,038
0012	21100	Office Supplies	400	400	400
		TOTAL SUPPLIES	400	400	400
0012	32200	Mileage & Travel	400	400	400
0012	39100	Dues & Subscriptions	200	200	200
0012	39200	Conferences / Meetings	500	500	500
		TOTAL OTHER SERVICES	1,100	1,100	1,100
		TOTAL VETERANS SERVICE OFFICER	20,538	20,538	20,538
		COUNCIL			
0061	11112	Council Salary	8,637	8,637	8,637
0061	11120	President Additional	500	500	500
0061	11131	Council Salary 2	8,637	8,637	8,637
0061	11144	Council Salary 3	8,637	8,637	8,637

0061	11153	Council Salary 4	8,637	8,637	8,637
0061	11161	Council Salary 5	8,637	8,637	8,637
0061	11170	Council Salary 6	8,637	8,637	8,637
0061	11181	Council Salary 7	8,637	8,637	8,637
		TOTAL PERSONAL	60,959	60,959	60,959
0061	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0061	31102	Contractual Services	35,000	35,000	35,000
0061	32200	Mileage & Travel	0	0	0
0061	39100	Dues & Subscriptions	1,000	1,000	1,000
		TOTAL OTHER SERVICES	36,000	36,000	36,000
		TOTAL COUNTY COUNCIL	97,459	97,459	97,459
		ELECTION			
0062	15000	Part Time	6,500	6,500	6,500
0062	15110	Election Board Members	6,000	6,000	6,000
0062	15130	Absent Voters Board	11,040	11,040	11,040
0062	15140	Election Day Workers	6,000	6,000	6,000
0062	15150	Precinct Board Members	18,900	18,900	18,900
0062	15160	Confined Voters Board	1,000	1,000	1,000
0062	15170	Clerical Assistants	36,575	36,575	36,575
0062	15310	Machine Programming	4,000	4,000	4,000
0062	15320	Precinct Custodians	1,260	1,260	1,260
0062	15370	Precinct Training	500	500	500
0062	16000	Overtime	6,000	6,000	6,000
		TOTAL PERSONAL	97,775	97,775	97,775
0062	21100	Office Supplies	4,000	4,000	4,000
0062	21101	Election Supplies			
0062	22101	Meals	5,200	5,200	5,200
		TOTAL SUPPLIES	9,200	9,200	9,200
0062	31102	Contractual Services	8,000	8,000	8,000
0062	32200	Mileage & Travel	500	500	500
0062	33100	Printing & Advertising	0	0	0
0062	36202	Voting Machine Maintenance	1,000	1,000	1,000
0062	36302	Microvote Software Agreement	39,650	39,650	39,650
0062	37201	Polling Places	900	900	900

0062	39200	Conferences / Meetings	2,500	2,500	2,500
		TOTAL OTHER SERVICES	52,550	52,550	52,550
		TOTAL ELECTION BOARD	159,525	159,525	159,525
		DRAINAGE			
0063	11130	Drainage Board-North District	3,937	3,937	3,937
0063	11141	Drainage Board-Center District	3,937	3,937	3,937
0063	11150	Drainage Board- South District	3,937	3,937	3,937
		TOTAL PERSONAL	11,811	11,811	11,811
0063	31103	Legal Services	2,500	2,500	2,500
		TOTAL OTHER SERVICES	2,500	2,500	2,500
		TOTAL DRAINAGE BOARD	14,311	14,311	14,311
		COMMISSION			
0068	11110	Commissioner South	27,697	27,697	27,697
0068	11120	President Additional	500	500	500
0068	11180	Commissioner Center	27,697	27,697	27,697
0068	11190	Commissioner North	27,697	27,697	27,697
0068	18210	Social Security	640,079	638,451	639,026
0068	18220	PERF	664,539	664,539	665,381
0068	18230	Group Insurance			
0068	18240	Unemployment	20,000	10,000	10,000
0068	18250	Workmans Compensation	155,000	155,000	155,000
		TOTAL PERSONAL	1,563,210	1,551,582	1,553,000
0068	21100	Office Supplies	1,500	1,500	1,500
		TOTAL SUPPLIES	1,500	1,500	1,500
0068	31103	Legal Services	15,000	15,000	15,000
0068	31400	Computer Contractual Service	42,000	42,000	42,000
0068	31503	Other Legal Charges	1,000	1,000	1,000
0068	32100	Telephone Expense	33,000	33,000	33,000
0068	32200	Mileage & Travel	9,000	9,000	9,000
0068	32300	Postage	60,000	60,000	60,000
0068	32400	Internet			
0068	32401	Automation Training			
0068	33201	Publication of Legal Ads	5,000	5,000	5,000
0068	34101	Insurance: Bldg & Structure			
0068	34300	Official Bonds	4,500	4,500	4,500

0068	34800	Mowing County Property	2,000	2,000	2,000
0068	34900	Rent of Storage Building			
0068	35900	Plan Comm Site Plan Rev			
0068	36000	Contr Service -Co. Engineer			
0068	36203	Telephone Maintenance	12,000	12,000	12,000
0068	37301	Audits for Indirect Costs	0	0	0
0068	37400	Audit Cost From SBOA	15,000	15,000	15,000
0068	38200	Change of Venue Costs	300	300	300
0068	38400	Burial of Soldiers	11,000	11,000	11,000
0068	38700	Ambulance			
0068	38800	Animal Shelter			
0068	39000	Fair Expense - 4 -H Only	9,000	9,000	9,000
0068	39100	Dues & Subscriptions	6,000	6,000	6,000
0068	39101	Animal Health Testing	100	100	100
0068	39200	Conferences / Meetings	4,000	4,000	4,000
0068	39305	Memorial Day Expense	1,200	1,200	1,200
0068	39502	4-H Expense	800	800	800
0068	39600	Senior Services			
		TOTAL OTHER SERVICES	230,900	230,900	230,900
0068	41000	Postage Meter Lease			
0068	45100	Misc Equipment			
		TOTAL EQUIPMENT	0	0	0
		TOTAL COUNTY COMMISSIONERS	1,795,609	1,783,981	1,785,399
		PLAN COMMISSION			
0079	11003	Executive Director	64,666	64,666	64,666
0079	15000	Part Time	0	0	0
		TOTAL PERSONAL	64,666	64,666	64,666
0079	21100	Office Supplies	750	750	750
		TOTAL SUPPLIES	750	750	750
0079	31103	Legal Services	6,000	6,000	6,000
0079	32200	Mileage & Travel	200	200	200
0079	32202	Mileage/Gas/Vehicle Maint	1,900	1,900	1,900
0079	33100	Printing & Advertising	100	100	100
0079	33201	Publication of Legal Ads	100	100	100

0079	35100	Cellular Service	600	600	600
0079	36100	Maintenance Contracts	1,000	1,000	1,000
0079	39100	Dues & Subscriptions	800	800	800
0079	39200	Conferences / Meetings	1,450	1,450	1,450
0079	39401	Per Diem			
0079	39501	BZA Per Diem			
		TOTAL OTHER SERVICES	12,150	12,150	12,150
		TOTAL PLAN COMMISSION	77,566	77,566	77,566
		COURT HOUSE			
0161	11151	Head Custodian	46,346	46,346	46,346
0161	12161	1st Janitor	36,088	36,088	36,088
0161	12171	Janitor	11,902	11,902	11,902
		TOTAL PERSONAL	94,336	94,336	94,336
0161	24100	Janitorial Supplies	15,000	15,000	15,000
		TOTAL SUPPLIES	15,000	15,000	15,000
0161	35101	Utilities	165,000	165,000	165,000
		TOTAL OTHER SERVICES	165,000	165,000	165,000
		TOTAL COURT HOUSE MAINTENANCE	274,336	274,336	274,336
		SUPERIOR COURT I.			
0201	11002	Judge	5,000	5,000	5,000
0201	12123	Reporter	41,110	41,110	41,110
0201	12133	Bailiff	40,259	40,259	40,259
0201	12155	Assistant Bailiff Full Time	41,110	41,110	41,110
0201	15321	Jurors	12,000	12,000	12,000
0201	16000	Overtime	800	800	800
		TOTAL PERSONAL	140,279	140,279	140,279
0201	21100	Office Supplies	4,000	4,000	4,000
		TOTAL SUPPLIES	4,000	4,000	4,000
0201	33101	Juvenile Detention	96,000	96,000	96,000
0201	36200	Equipment Maintenance	1,900	1,900	1,900
0201	39001	Lodging / Food / Misc.	1,000	1,000	1,000
0201	39200	Conferences / Meetings	900	900	900

0201	39301	Transcripts	4,000	4,000	4,000
		TOTAL OTHER SERVICES	103,800	103,800	103,800
0201	43200	Books	6,000	6,000	6,000
		TOTAL EQUIPMENT	6,000	6,000	6,000
		TOTAL SUPERIOR COURT #1	254,079	254,079	254,079
		SUPERIOR COURT II.			
0202	11002	Judge	5,000	5,000	5,000
0202	12123	Reporter	41,110	41,110	41,110
0202	12133	Bailiff	41,110	41,110	41,110
0202	12145	Reporter 2	39,914	39,914	39,914
0202	12156	Computer Clerk	36,040	36,040	36,040
0202	15002	Part-Time Clerk	14,500	14,500	14,500
0202	15010	Part Time Student	4,000	4,000	4,000
0202	15321	Jurors	12,000	12,000	12,000
0202	15330	Pauper Attorney	99,000	99,000	99,000
0202	15340	Other Compensation	2,000	2,000	2,000
0202	15350	Pauper Appeals	2,000	2,000	2,000
0202	16000	Overtime	8,000	8,000	8,000
		TOTAL PERSONAL	304,674	304,674	304,674
0202	21100	Office Supplies	6,000	6,000	6,000
0202	24103	Photo Copy Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	7,000	7,000	7,000
0202	33004	Interpreters	14,000	14,000	14,000
0202	35100	Cellular Service	500	500	500
0202	36200	Equipment Maintenance	5,200	5,200	5,200
0202	39200	Conferences / Meetings	1,200	1,200	1,200
		TOTAL OTHER SERVICES	20,900	20,900	20,900
0202	41100	Equipment			
0202	41200	Computers / Office Equipment			
0202	43200	Books	8,000	8,000	8,000
		TOTAL EQUIPMENT	8,000	8,000	8,000
		TOTAL SUPERIOR COURT #2	340,574	340,574	340,574
		MAGISTRATE			
0203	12123	Reporter	39,489	39,489	39,489

0203	16000	Overtime	300	300	300
		TOTAL PERSONAL	39,789	39,789	39,789
0203	21100	Office Supplies	1,600	1,600	1,600
		TOTAL SUPPLIES	1,600	1,600	1,600
0203	36200	Equipment Maintenance	800	800	800
0203	39200	Conferences / Meetings	1,500	1,500	1,500
0203	39301	Transcripts	300	300	300
		TOTAL OTHER SERVICES	2,600	2,600	2,600
0203	43200	Books	250	250	250
		TOTAL EQUIPMENT	250	250	250
		TOTAL MAGISTRATE COURT	44,239	44,239	44,239
		CIRCUIT COURT			
0232	11002	Judge	5,000	5,000	5,000
0232	12122	Criminal Reporter	38,751	38,751	38,751
0232	12132	Civil Reporter	37,588	37,588	37,588
0232	12144	Secretary - Bailiff	37,588	37,588	37,588
0232	12312	Judges - Reporter - Bailiff			
0232	15321	Jurors	9,000	9,000	9,000
0232	16000	Overtime	500	500	500
		TOTAL PERSONAL	128,427	128,427	128,427
0232	21100	Office Supplies	2,200	2,200	2,200
		TOTAL SUPPLIES	2,200	2,200	2,200
0232	31102	Contractual Services	400	400	400
0232	33100	Printing & Advertising	300	300	300
0232	36200	Equipment Maintenance	2,900	2,900	2,900
0232	37303	VASIA Johnson County	10,000	10,000	10,000
0232	39001	Lodging / Food / Misc.	750	750	750
0232	39100	Dues & Subscriptions	200	200	200
0232	39200	Conferences / Meetings	500	500	500
0232	39301	Transcripts	1,250	1,250	1,250
		TOTAL OTHER SERVICES	16,300	16,300	16,300
0232	43201	Law Library	5,100	5,100	5,100
		TOTAL EQUIPMENT	5,100	5,100	5,100
		TOTAL CIRCUIT COURT	152,027	152,027	152,027

		PROBATION			
0235	12112	Chief Probation Officer	80,876	80,876	80,876
0235	12124	Adult Probation Officer	48,306	48,306	48,306
0235	12134	Juvenile Probation Officer	68,130	68,130	68,130
0235	12146	Adult Probatio Officer 2	58,989	58,989	58,989
0235	12157	Adult Probation Officer 3	64,886	64,886	64,886
0235	12162	Adult Probation Officer 4	65,674	65,674	65,674
0235	12172	Juvenile Probation Officer 2	64,886	64,886	64,886
0235	12262	Juvenile Probation Officer 3	58,625	58,625	58,625
0235	12281	Adult Probation Officer 5	48,750	48,750	48,750
0235	12313	Probation Officer / Spanish	43,108	43,108	43,108
0235	12610	Office Manager	38,751	38,751	38,751
0235	13001	Assistant			
0235	16000	Overtime			
0235	18210	Social Security	0	0	0
0235	18220	PERF	0	0	0
0235	18230	Group Insurance			
		TOTAL PERSONAL	640,981	640,981	640,981
		TOTAL PROBATION	640,981	640,981	640,981
		PUBLIC DEFENDER			
0271	11007	Administrator	41,110	41,110	41,110
0271	11011	Chief Defender	44,694	44,694	44,694
0271	12121	Contract Defender	314,211	314,211	314,211
0271	12159	Paralegal	38,751	38,751	38,751
0271	12211	Investigator	16,320	16,320	16,320
0271	16000	Overtime	500	500	500
0271	12170	Clerical Deputies - PT	19,926	19,926	19,926
0271	18220	PERF			
0271	18230	Group Insurance			
		TOTAL PERSONAL	475,512	475,512	475,512
0271	21100	Office Supplies	800	800	800
		TOTAL SUPPLIES	800	800	800
0271	31105	Evidence Material	150	150	150
0271	31233	Appeal Fees	29,000	29,000	29,000

0271	32701	Continuing Education	1,200	1,200	1,200
0271	33100	Printing & Advertising	250	250	250
0271	36101	Copier Maintenance Agreement			
0271	39301	Transcripts	9,000	9,000	9,000
0271	39500	Books & Disks	760	760	760
		TOTAL OTHER SERVICES	40,360	40,360	40,360
		TOTAL PUBLIC DEFENDER	516,672	516,672	516,672
		EMERGENCY MGMT			
0302	11114	Coordinator	69,733	51,308	51,308
0302	15000	Part Time	20,000	20,000	20,000
0302	18210	Social Security	6,865	5,455	5,455
0302	18220	PERF	7,811	5,746	5,746
0302	18230	Group Insurance	10,500	10,500	10,500
0302	18250	Workmans Compensation	675	675	675
		TOTAL PERSONAL	115,584	93,685	93,684
0302	21100	Office Supplies	2,000	2,000	2,000
		TOTAL SUPPLIES	2,000	2,000	2,000
0302	32100	Telephone Expense	600	600	600
0302	32200	Mileage & Travel			
0302	32202	Mileage/Gas/Vehicle Maint	6,500	6,500	6,500
0302	34100	Vehicle Insurance	1,500	1,500	1,500
0302	36100	Maintenance Contracts	2,200	2,200	2,200
0302	39200	Conferences / Meetings	5,000	5,000	5,000
0302	39206	Rental of Equipment			
		TOTAL EQUIPMENT	15,800	15,800	15,800
		TOTAL EMERGENCY MANAGEMENT	133,384	111,485	111,484
		WEIGHTS & MEASURERS			
0308	11005	Inspector	14,400	14,400	14,400
		TOTAL PERSONAL	14,400	14,400	14,400
0308	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0308	32200	Mileage & Travel	800	1,000	1,000

0308	39100	Dues & Subscriptions	75	75	75
0308	39200	Conferences / Meetings	250	250	250
		TOTAL OTHER SERVICES	1,125	1,325	1,325
0308	41100	Equipment	5,000	5,000	5,000
		TOTAL EQUIPMENT	5,000	5,000	5,000
		TOTAL WEIGHTS & MEASURERS	21,025	21,225	21,225
		HUMAN RESOURCES			
0309	11012	Manager	70,603	70,603	70,603
		TOTAL PERSONAL	70,603	70,603	70,603
0309	21100	Office Supplies	300	300	300
0309	21301	Posters	200	200	200
		TOTAL SUPPLIES	500	500	500
0309	31101	Consultant	2,000	2,000	2,000
0309	31203	Drug Screening	1,000	1,000	1,000
0309	31502	News Paper	1,100	1,100	1,100
0309	31801	FLSA On Line	125	125	125
0309	31901	FLSA Updates	500	500	500
0309	32000	Employee Physicals	100	100	100
0309	32101	New Hire Background Checks	1,000	1,000	1,000
0309	33100	Printing & Advertising	450	450	450
0309	35100	Cellular Service	396	396	396
0309	39100	Dues & Subscriptions	400	400	400
0309	39200	Conferences / Meetings	700	700	700
		TOTAL OTHER SERVICES	7,771	7,771	7,771
		TOTAL HUMAN RESOURCES	78,874	78,874	78,874
		BUILDING INSPECTOR			
0314	11005	Inspector	55,299	55,299	55,299
0314	12610	Office Manager	34,205	34,205	34,205
0314	15000	Part Time	3,500	3,500	3,500
		TOTAL PERSONAL	93,004	93,004	93,004
0314	21100	Office Supplies	750	750	750
		TOTAL SUPPLIES	750	750	750

0314	32202	Mileage/Gas/Vehicle Maint	5,000	5,000	5,000
0314	35100	Cellular Service	800	800	800
0314	39100	Dues & Subscriptions	250	250	250
0314	39200	Conferences / Meetings	350	350	350
0314	39500	Books & Disks	250	250	250
		TOTAL OTHER SERVICES	6,650	6,650	6,650
			100,404	100,404	100,404
		JAIL			
0380	11111	Jail Commander	55,729	55,729	55,729
0380	11121	Matron	42,341	42,341	42,341
0380	11152	Secretary	36,493	36,493	36,493
0380	11160	Nurse	50,435	50,435	50,435
0380	11191	Correctional Officers	37,936	37,936	37,936
0380	11200	Maintenance Man	49,526	49,526	49,526
0380	11230	Court Security	42,080	42,080	42,080
0380	11250	Maintenance Mechanic 1	46,348	46,348	46,348
0380	11260	Court Security Officer	42,080	42,080	42,080
0380	11270	Cook	35,037	35,037	35,037
0380	11280	Cook 2	33,977	33,977	33,977
0380	11290	Correctional Officer	38,184	38,184	38,184
0380	11300	Correctional Officer 2	40,116	40,116	40,116
0380	11310	Correctional Officer 3	50,492	50,492	50,492
0380	11320	Correctional Officer 4	37,692	37,692	37,692
0380	11330	Correctional Officer 5	37,779	37,779	37,779
0380	11340	Correctional Officer 6	40,003	40,003	40,003
0380	11350	Correctional Officer 7	47,940	47,940	47,940
0380	11360	Correctional Officer 8	37,936	37,936	37,936
0380	11370	Correctional Officer 9	38,184	38,184	38,184
0380	11380	Correctional Officer 10	44,721	44,721	44,721
0380	11390	Correctional Officer 11	37,779	37,779	37,779
0380	11400	Correctional Officer 12	37,779	37,779	37,779
0380	11401	Cooks	38,931	38,931	38,931
0380	11410	Correctional Officer 13	38,184	38,184	38,184
0380	11420	Correctional Officer 14	39,150	39,150	39,150
0380	11430	Correctional Officer 15	47,940	47,940	47,940

0380	11440	Correctional Officer 16	37,343	37,343	37,343
0380	11450	Correctional Officer 17	37,779	37,779	37,779
0380	11460	Correctional Officer 18	37,343	37,343	37,343
0380	11470	Correctional Officer 19	44,721	44,721	44,721
0380	11480	Correctional Officer 20	37,779	37,779	37,779
0380	11490	Correctional Officer 21	37,343	37,343	37,343
0380	11500	Correctional Officer 22	43,218	43,218	43,218
0380	11510	Correctional Officer 23	44,595	44,595	44,595
0380	11520	Correctional Officer 24	39,958	39,958	39,958
0380	11530	Correctional Officer 25	44,119	44,119	44,119
0380	11550	Correctional Officer 26	38,948	38,948	38,948
0380	11560	Correctional Officer 27	37,779	37,779	37,779
0380	11570	Correctional Officer 28	37,692	37,692	37,692
0380	11580	Court House Security Officer	40,854	40,854	40,854
0380	11590	Court House Security Officer 2	42,080	42,080	42,080
0380	11600	Court House Security Officer 3	42,080	42,080	42,080
0380	11610	Court House Security Officer 4	46,288	46,288	46,288
0380	11650	Correctional Officer 29			
0380	11660	Sgt. Training Officer in Jail	47,940	47,940	47,940
0380	12100	Holiday/Vacation Buy Back			
0380	12171	Janitor	36,088	36,088	36,088
0380	15220	Cooks Fill-in	8,038	8,038	8,038
0380	16170	Overtime & Court Pay	43,837	43,837	43,837
0380	16180	Shift Differential Pay	20,635	20,635	20,635
0380		New Employees			
		TOTAL PERSONAL	1,971,249	1,971,249	1,971,249
0380	21100	Office Supplies	5,775	5,775	5,775
0380	22101	Meals			
0380	22102	Household	65,000	65,000	65,000
0380	22401	Inmate Supplies	17,000	17,000	17,000
0380	24101	Food	397,616	397,616	397,616
0380	24201	Medical	1,650	1,650	1,650
0380	24300	Uniforms	8,500	8,500	8,500
0380	24400	Officer Supplies	6,500	6,500	6,500
		TOTAL SUPPLIES	502,041	502,041	502,041
0380	31107	Physician	180,000	180,000	222,000

0380	31300	Medical Services - New Hires	6,000	6,000	6,000
0380	35101	Utilities			
0380	39100	Dues & Subscriptions	50	50	50
0380	39205	Training (Maintenance)	2,000	2,000	2,000
0380	39306	Training (Jail Officers)	2,000	2,000	2,000
0380	39503	Safekeeping of Inmates	1,030	1,030	1,030
0380	34201	Inmate out of County Housing	21,000	21,000	21,000
		TOTAL OTHER SERVICES	212,080	212,080	254,080
		TOTAL JAIL	2,685,370	2,685,370	2,727,370
		SANITATION			
0505	39102	Landfill Expenses	4,500	4,500	4,500
0505	39307	Operation Fees	2,200	2,200	2,200
		TOTAL OTHER SERVICES	6,700	6,700	6,700
		TOTAL SANITATION DEPARTMENT	6,700	6,700	6,700
		SOLID WASTE			
0506	11006	Compliance Officer	18,188	18,188	18,188
		TOTAL PERSONAL	18,188	18,188	18,188
		TOTAL SOLID WASTE	18,188	18,188	18,188
		SHELBY MANOR			
0622	36102	Buildings & Grounds	30,000	30,000	30,000
0622	36204	Grounds			
		TOTAL OTHER SERVICES	30,000	30,000	30,000
		TOTAL SHELBY MANOR	30,000	30,000	30,000
		SOIL & WATER			
0750	12110	District Administrator	35,100	35,100	35,100
		TOTAL PERSONAL	35,100	35,100	35,100
0750	21100	Office Supplies	725	725	725
0750	21200	Anti-Psychotic Medication			
0750	21202	Educational Supplies	650	650	650
		TOTAL SUPPLIES	1,375	1,375	1,375

0750	31102	Contractual Services	400	400	400
0750	32200	Mileage & Travel	1,100	1,100	1,100
0750	32300	Postage	1,350	1,350	1,350
0750	32701	Continuing Education	750	750	750
0750	33100	Printing & Advertising	1,250	1,250	1,250
0750	39200	Conferences / Meetings	850	850	850
0750	39303	Liability & Casualty Insurance	706	706	706
		TOTAL OTHER SERVICES	6,406	6,406	6,406
		TOTAL SOIL & WATER CONSERVATION	42,881	42,881	42,881
		PROSECUTOR IV-D			
9601	11007	Administrator	41,110	41,110	41,110
9601	12001	Deputy Prosecutor	62,702	62,702	62,702
9601	12165	Case Worker	36,575	36,575	36,575
9601	12182	Tax Intercept Secretary	5,917	5,917	5,917
9601	12204	Case Worker 1	35,264	35,264	35,264
9601	16000	Overtime	1,919	1,919	1,919
	18250	Workmans Compensation			
		TOTAL PERSONAL	183,487	183,487	183,487
		TOTAL PROSECUTOR IV-D	183,487	183,487	183,487
		VICTIMS ASSISTANCE			
9602	31108	County Share	38,000	38,000	38,000
		TOTAL OTHER SERVICES	38,000	38,000	38,000
		TOTAL VICTIMS ASSISTANCE	38,000	38,000	38,000
		GUARDIAN AD LITEM			
9603	31102	Contractual Services	55,000	55,000	55,000
		TOTAL OTHER SERVICES	55,000	55,000	55,000
		TOTAL GUARDIAN AD LITEM	55,000	55,000	55,000
		STOP GRANT -			
	31108	County Share	38,000	38,000	38,000
		TOTAL OTHER SERVICES	38,000	38,000	38,000

		TOTAL STOP GRANT	38,000	38,000	38,000
		Property Tax Caps	250,000	250,000	250,000
		Total General Budget	13,803,336	13,761,230	13,812,169
			13,553,336	13,511,230	13,562,169

Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
	HEALTH	1st Reading	2nd Reading	3rd Reading
11160	Nurse	48,922	48,922	48,922
12163	Business Manager	72,722	72,722	72,722
12173	Enviromental Health Specialist	47,162	47,162	47,162
12184	Envir Health Specialist 2	40,533	40,533	40,533
12223	RN/Assistanct	53,506	53,506	53,506
12610	Office Manager	41,110	41,110	41,110
12820	Education & Training	2,000	2,000	2,000
15191	Secretary	6,500	6,500	6,500
15210	Part Time Clerical Clinic	2,000	2,000	2,000
15810	Comp Board of Health			
16580	Part Time Nurse	4,000	4,000	4,000
18210	Social Security	24,209	24,209	24,209
18220	PERF	34,043	34,043	34,043
18230	Group Insurance	120,000	120,000	120,000
18240	Unemployment	1,500	1,500	1,500
18250	Workmans Compensation	6,350	6,350	6,350
	TOTAL PERSONAL	504,557	504,557	504,557
21100	Office Supplies	5,000	5,000	5,000
21214	Supplies Environmental	8,000	8,000	8,000
22131	Supplies Personal Health	2,500	2,500	2,500
	TOTAL SUPPLIES	15,500	15,500	15,500
31211	Personal Health Care	150	150	150
31221	Gas/Truck Repair	8,000	8,000	8,000
31232	Repair Office Equipment	500	500	500
31252	Gas			
31262	Vector Control Equipment	750	750	750
31263	Book Binding - Birth / Death	1,000	1,000	1,000
31294	Refunds	50	50	50
32100	Telephone Expense	2,800	2,800	2,800
32121	Environmental Health Care	16,500	16,500	16,500
32200	Mileage & Travel	1,000	1,000	1,000
32300	Postage	1,000	1,000	1,000

33000	Rent			
34100	Automobile Insurance	3,100	3,100	3,100
34110	Contracted labor	31,427	31,427	31,427
35101	Utilities	4,000	4,000	4,000
36200	Equipment Maintenance			
39100	Dues & Subscriptions	400	400	400
39200	Conferences / Meetings	2,000	2,000	2,000
	TOTAL OTHER SERVICES	72,677	72,677	72,677
	TOTAL HEALTH DEPARTMENT	592,734	592,734	592,734
	Property Tax Caps	24,386	24,386	24,386
	TOTAL HEALTH DEPARTMENT	617,120	617,120	617,120

Loc	Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
		REASSESS	1st Reading	2nd Reading	3rd Reading
0000	21100	Office Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	1,000	1,000	1,000
0000	31102	Contractual Services	50,000	50,000	50,000
0000	31121	PTABOA	3,000	3,000	3,000
0000	33100	Printing & Advertisement	19,000	19,000	19,000
0000	31505	Land Value & Reassessment	261,000	261,000	261,000
		TOTAL OTHER SERVICES	333,000	333,000	333,000
		TOTAL REASSESSMENT	334,000	334,000	334,000
		Property Tax Caps	22,000	22,000	22,000
		Total Reassessment	356,000	356000	356000

Loc	Loc Description	Acct	2020 Req Budget	2020 Req Budget	2020 Req Budget
	CUM BRIDGE		1st Reading	2nd Reading	3rd Reading
9686	Bridge #28	31128			
9658	Bridge #128	31128			
9609	Bridge Inspection	33021	116,000	116,000	116,000
9688	Bridge #11	33140			
9686	Bridge #28	33140			
9689	Bridge #32	33140			
9607	Bridge #13	33140			
9610	Bridge #8 Over Sugar Ck 600 W	33140			
9612	Bridge #49	33140			
9658	Bridge #128	33140	20,000	20,000	20,000
9687	Bridge #10	33140			
9607	Bridge #13	33145	20,000	20,000	20,000
9608	Emergency Bridge Repairs	36105	300,000	300,000	300,000
9608	Emergency Bridge Repairs	36106	300,000	300,000	300,000
			756,000	756,000	756,000
			756,000	756,000	756,000
	Property Tax Caps		22810	22810	22810
			778,810	778810	778810

Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
	RACINO	1st Reading	2nd Reading	3rd Reading
18230	Group Insurance	2,200,000	2,200,000	2,200,000
31813	Professional Fees	50,000	50,000	50,000
32110	Storm Readiness	59,250	59,250	59,250
39506	YAP Budget	66,000	66,000	66,000
39800	Advantage Shelby County	140,000	140,000	140,000
41200	Copiers	43,000	43,000	43,000
44101	Servers	41,000	41,000	41,000
35101	Utilities	220,000	220,000	220,000
34201	Inmate Housing	0	0	0
34101	Insurance: Bldg & Structure	360,000	360,000	360,000
38800	Animal Shelter	206,000	206,000	206,000
39600	Senior Services	28,000	28,000	28,000
	TOTAL RACINO	3,413,250	3,413,250	3,413,250

Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
	CEDIT	1st Reading	2nd Reading	3rd Reading
11210	Natural Resource Spec	35,346	35,346	35,346
12111	GIS Administrator	16,927	16,927	16,927
12126	GIS Part Time	26,406	26,406	26,406
18140	Life Insurance	75	75	75
18210	Social Security	6,019	6,019	6,019
18220	PERF	3,959	3,959	3,959
18230	Group Insurance	13,965	13,965	13,965
18240	Unemployment	12,000	12,000	12,000
18250	Workmans Compensation	2,000	2,000	2,000
	TOTAL PERSONAL	116,697	116,697	116,697
21100	Office Supplies	300	300	300
21202	Educational Supplies	350	350	350
21212	Repair & Supply Parts	1,000	1,000	1,000
21211	GIS Supplies	2,000	2,000	2,000
	TOTAL SUPPLIES	3,650	3,650	3,650
31270	Web-Site Maintenance	7,100	7,100	7,100
31271	Software Maint. Fees	5,624	5,624	5,624
31282	CIRTA Membership	7,600	7,600	7,600
32120	Wireless Communication	1,230	1,230	1,230
32200	Mileage & Travel	600	600	600
32300	Postage	670	670	670
32670	Intelliplex Park	125,000	125,000	125,000
32690	New Data Layers GIS	23,054	23,054	23,054
32701	Continuing Education	750	750	750
32980	Capital Improvements Project	600,000	600,000	600,000
33020	Grant & Fed Aid Procurement	61,000	61,000	61,000
33040	SIRPC Membership	22,000	22,000	22,000
33060	Chamber of Commerce Membership	2,000	2,000	2,000
33090	Shelby County Fair-Grandstands	118,000	118,000	118,000
32810	Membership Shelby Dev Corpt	75,000	75,000	75,000

36521	Project 44	270,000	270,000	270,000
33070	Main Street			
33100	Printing & Advertising	400	400	400
39100	Dues & Subscriptions	3,200	3,200	3,200
39200	Conferences / Meetings	300	300	300
	TOTAL OTHER SERVICES	1,323,528	1,323,528	1,323,528
41101	GIS Equipment	2,400	2,400	2,400
	TOTAL EQUIPMENT	2,400	2,400	2,400
	TOTAL CREDIT	1,446,275	1,446,275	1,446,275

Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
CUM CAP		1st Reading	2nd Reading	3rd Reading
44055	Carpet Cleaning	6,600	6,600	6,600
46000	Elevator Maint. Agreement	7,500	7,500	7,500
46100	Heating and Cooling	12,545	12,545	12,545
46200	Maintenance Operation	78,000	78,000	78,000
46300	Fire Equipment Maintenance	7,800	7,800	7,800
	TOTAL MAINTENANCE	112,445	112,445	112,445
31102	Contractual Services	45,000	45,000	45,000
36103	Repairs & Maintenance	85,000	85,000	85,000
	TOTAL JAIL MAINTENANCE	130,000	130,000	130,000
41010	Vehicles	235,000	235,000	235,000
44100	Misc Vehicle Equipment	40,000	40,000	40,000
48000	Mobile Data Equipment	10,000	10,000	10,000
	TOTAL SHERIFF VEHICLES	285,000	285,000	285,000
41600	Phone System Software	15,000	15,000	15,000
44064	Computer Anti-Virus Software	17,000	17,000	17,000
44101	Computer and Software	10,000	10,000	10,000
45100	Misc Equipment	15,000	15,000	15,000
45700	Seal/Restip Parking Lots			
41000	Postage Meter Lease	6,000	6,000	6,000
46500	Computer Anti-Spam Software	4,000	4,000	4,000
46600	Offsite Backup Subscription	23,000	23,000	23,000
46700	Energize Updates/Inst Repl We	5,400	5,400	5,400
46800	Energize Updt.Inst Repl Outbnd			
46900	Energize Updates/Inst. Repl S	1,200	1,200	1,200
47000	Barracuda Firewall X600	4,300	4,300	4,300
	TOTAL COMPUTER EQUIPMENT	100,900	100,900	100,900
	CUM CAP DEVELOPMENT	628,345	628,345	628,345
	Property Tax Caps	26000	26000	26000
	Total Cum Cap	654,345	654,345	654,345

Loc	Loc Description	Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
PUBLIC SAFETY				1st Reading	2nd Reading	3rd Reading
0000	No Department	38700	Ambulance	900,000	900,000	900,000
			TOTAL AMBULANCE	900,000	900,000	900,000
0005	County Sheriff	16000	Overtime	10,300	10,300	10,300
0005	County Sheriff	16180	Shift Differential Pay	8,160	8,160	8,160
0005	County Sheriff	18210	Social Security	12,239	12,239	12,239
0005	County Sheriff	18221	Sheriff Retirement Contrib			
0005	County Sheriff	18230	Group Insurance	0	0	0
0005	County Sheriff	24300	Uniforms	3,000	3,000	3,000
0005	County Sheriff	24400	Officer Supplies	24,000	24,000	24,000
0005	County Sheriff	12584	New Merit Deputy - Request (3)			
0005	County Sheriff	12582	Sheriff Deputy 25	46,784	46,784	46,784
0005	County Sheriff	12581	Sheriff Deputy 24	48,828	48,828	48,828
0005	County Sheriff	12583	Sheriff Deputy 26	45,911	45,911	45,911
			TOTAL SHERIFF DEPARTMENT	199,221.70	199,222	199,222
0380	Jail	16000	Overtime	8,160	8,160	8,160
0380	Jail	16180	Shift Differential Pay	8,160	8,160	8,160
0380	Jail	18210	Social Security	13,300	13,300	13,300
0380	Jail	18220	PERF	19,400	19,400	19,400
0380	Jail	18230	Group Insurance	0	0	0
0380	Jail	24300	Uniforms	12,700	12,700	12,700
0380	Jail	24400	Officer Supplies	20,100	20,100	20,100
0380	Jail	11573	New Correctional Worker - Requ			
0380	Jail	11571	Correctional Officer 30	38,948	38,948	38,948
0380	Jail	11572	Correctional Officer 31	38,768	38,768	38,768
0380	Jail	11575	Correctional Officer 33	41,319	41,319	41,319
0380	Jail	11574	Correctional Officer 32	37,779	37,779	37,779
			TOTAL JAIL	238,634	238,634	238,634
			TOTAL PUBLIC SAFETY	1,337,856	1,337,856	1,337,856

Loc	Loc Description	Acct	Acct Description	2019 Req Budget	2019 Req Budget	2019 Req Budget
	LR&S			1st Reading	2nd Reading	3rd Reading
9605	400 North	36418	400 N. Phase IV Construction	20,000	20,000	20,000
9605	400 North	36527	Wetland Mitigation	15,000	15,000	15,000
9605	400 North	36628	Tree Mitigation	15,000	15,000	15,000
9605	400 North	36518	Phase V Construction	20,000	20,000	20,000
0000	Paving	22330	Paving	100,000	100,000	100,000
0000	Stone, Gravel Aggregate	21231	Stone, Gravel Aggregate	500,000	500,000	500,000
0000	Community Crossing Match	36522	Community Crossing Match	350,000	350,000	350,000
0000	Equipment	41100	Equipment	300,000	300,000	300,000

		TOTAL DEPT. 9605		1,320,000	1,320,000	1,320,000
		TOTAL LR&S		1,320,000	1,320,000	1,320,000

Loc	Loc Description	Acct	Acct Description	2020 Req Budget	2020 Req Budget	2020 Req Budget
HIGHWAY			HIGHWAY	1st Reading	2nd Reading	3rd Reading
0530	Highway Administration	11100	Superintendent	72,722	72,722	72,722
0530	Highway Administration	11142	Executive Assistant	47,162	47,162	47,162
0530	Highway Administration	12203	Assistant Superintendent	53,506	53,506	53,506
0530	Highway Administration	12501	2nd Deputy	34,444	34,444	34,444
0530	Highway Administration	16000	Overtime	5,000	5,000	5,000
			TOTAL ADMIN PERSONAL	212,834	212,834	212,834
0530	Highway Administration	21100	Office Supplies	2,000	2,000	2,000
			TOTAL ADMIN SUPPLIES	2,000	2,000	2,000
0530	Highway Administration	31103	Legal Services	4,500	4,500	4,500
0530	Highway Administration	31700	Uniforms	10,000	10,000	10,000
0530	Highway Administration	32200	Mileage & Travel	450	450	450
0530	Highway Administration	32300	Postage	300	300	300
0530	Highway Administration	33100	Printing & Advertising	300	300	300
0530	Highway Administration	36101	Copier Maintenance Agreement	800	800	800
0530	Highway Administration	39001	Lodging / Food / Misc.	3,000	3,000	3,000
0530	Highway Administration	39100	Dues & Subscriptions	100	100	100
			TOTAL ADMIN OTHER SERVICES	19,450	19,450	19,450
0530	Highway Administration	41100	Equipment	1,000	1,000	1,000
			TOTAL ADMIN EQUIPMENT	1,000	1,000	1,000
			TOTAL ADMIN BUDGET	235,284	235,284	235,284
0531	Maintenance & Repair	11341	Chief Mechanic	49,524	49,524	49,524
0531	Maintenance & Repair	12331	Mechanic	44,998	44,998	44,998
0531	Maintenance & Repair	36107	Sidewalk Repairs			
0531	Maintenance & Repair	16000	Overtime	19,000	19,000	19,000
0531	Maintenance & Repair	18210	Social Security	93,931	93,931	93,931
0531	Maintenance & Repair	18220	PERF	137,520	137,520	137,520
0531	Maintenance & Repair	18230	Group Insurance	414,500	414,500	414,500
0531	Maintenance & Repair	18240	Unemployment	12,000	12,000	12,000
0531	Maintenance & Repair	18250	Workmans Compensation	20,000	20,000	20,000
			TOTAL MAINTENANCE PERSONAL	791,473	791,473	791,473
0531	Maintenance & Repair	22310	Gasoline	250,000	250,000	250,000
0531	Maintenance & Repair	22320	Oil & Lubricants	14,000	14,000	14,000
0531	Maintenance & Repair	22331	Tires & Tubes	40,000	40,000	40,000
0531	Maintenance & Repair	22410	Garage Supplies	20,000	20,000	20,000
0531	Maintenance & Repair	22420	Other Garage & Motor Supplies	20,000	20,000	20,000
			TOTAL MAINTENANCE SUPPLIES	344,000	344,000	344,000
0531	Maintenance & Repair	31295	Brush Tub Grinding	10,000	10,000	10,000
0531	Maintenance & Repair	31296	Snow Removal	5,000	5,000	5,000
0531	Maintenance & Repair	31601	Communication Equipment/Exp	10,000	10,000	10,000
0531	Maintenance & Repair	32620	Repairs Trucks	75,000	75,000	75,000
0531	Maintenance & Repair	32630	Repairs Road Equipment	35,000	35,000	35,000

0531	Maintenance & Repair	32641	Other Repairs	10,000	10,000	10,000
0531	Maintenance & Repair	35101	Utilities	18,000	18,000	18,000
0531	Maintenance & Repair	36103	Repairs & Maintenance	5,000	5,000	5,000
0531	Maintenance & Repair	39303	Liability & Casualty Insurance	70,000	70,000	70,000
531	Maintenance & Repair	36107	Repair Sidewalks	1,000	1,000	1,000
			TOTAL MAINTENANCE OTHER SERVICES	239,000	239,000	239,000
0531	Maintenance & Repair	40510	Other Equipment	3,500	3,500	3,500
0531	Maintenance & Repair	41010	Vehicles			
0531	Maintenance & Repair	44021	Buildings & Grounds	5,000	5,000	5,000
0531	Maintenance & Repair	44044	Other Road Equipment			
0531	Maintenance & Repair	44045	Garage Equipment	12,000	12,000	12,000
			TOTAL MAINTENANCE EQUIPMENT	20,500	20,500	20,500
			TOTAL MAINTENANCE BUDGET	1,394,973	1,394,973	1,394,973
0533	General & Undistributed Expens	12127	Equipment & Gradeall Operator	40,099	40,099	40,099
0533	General & Undistributed Expens	12135	General Labor	50,000	50,000	50,000
0533	General & Undistributed Expens	12147	Foreman	49,524	49,524	49,524
0533	General & Undistributed Expens	12158	Dispatcher	37,673	37,673	37,673
0533	General & Undistributed Expens	12164	Communication Technician	36,630	36,630	36,630
0533	General & Undistributed Expens	12174	Foreman (T/D)	49,524	49,524	49,524
0533	General & Undistributed Expens	12185	Truck Driver General Labor			
0533	General & Undistributed Expens	12332	Truck Driver	37,762	37,762	37,762
0533	General & Undistributed Expens	12342	Truck Driver 2			
0533	General & Undistributed Expens	12350	Truck Driver 3	38,930	38,930	38,930
0533	General & Undistributed Expens	12361	Truck Driver 4	35,037	35,037	35,037
0533	General & Undistributed Expens	12371	Truck Driver 5	40,099	40,099	40,099
0533	General & Undistributed Expens	12392	Truck Driver 7	39,222	39,222	39,222
0533	General & Undistributed Expens	12401	Truck Driver 8	38,930	38,930	38,930
0533	General & Undistributed Expens	12421	Truck Driver 10	38,930	38,930	38,930
0533	General & Undistributed Expens	12431	Truck Driver 11	40,099	40,099	40,099
0533	General & Undistributed Expens	12441	Truck Driver 12	40,099	40,099	40,099
0533	General & Undistributed Expens	12451	Truck Driver 13	37,762	37,762	37,762
0533	General & Undistributed Expens	12461	Truck Driver 14	40,099	40,099	40,099
0533	General & Undistributed Expens	12471	Truck Driver 15	38,930	38,930	38,930
0533	General & Undistributed Expens	12481	Truck Driver 16			
0533	General & Undistributed Expens	12491	Truck Driver 17	34,016	34,016	34,016
0533	General & Undistributed Expens	12502	Truck Driver 18	35,037	35,037	35,037
0533	General & Undistributed Expens	12511	Truck Driver 19			
0533	General & Undistributed Expens	12521	Truck Driver 20	40,099	40,099	40,099
0533	General & Undistributed Expens	16000	Overtime	5,000	5,000	5,000
0533	General & Undistributed Expens	16110	OT Truck Drivers/Equip OP	50,000	50,000	50,000
0533	General & Undistributed Expens	16300	Over Time Radio Tech	3,000	3,000	3,000
0533	General & Undistributed Expens	16310	Overtime Gradeall	5,000	5,000	5,000
			TOTAL GENERAL - PERSONAL	901,501	901,501	901,501
0533	General & Undistributed Expens	21221	Hardware & Tools	8,000	8,000	8,000
0533	General & Undistributed Expens	21222	Calcium Chloride	70,000	70,000	70,000

0533	General & Undistributed Expens	21223	Weed Spray	750	750	750
0533	General & Undistributed Expens	21224	Paint	25,000	25,000	25,000
0533	General & Undistributed Expens	21225	Supplies	2,200	2,200	2,200
0533	General & Undistributed Expens	21231	Stone, Gravel, Aggregate	100,000	100,000	100,000
0533	General & Undistributed Expens	21232	Culverts, Tile, Sewer Pipe	35,000	35,000	35,000
0533	General & Undistributed Expens	21234	Bridge & Structural Metal	7,000	7,000	7,000
0533	General & Undistributed Expens	21230	Winter Fill Sand	50,000	50,000	50,000
0533	General & Undistributed Expens	21235	Lumber	500	500	500
0533	General & Undistributed Expens	21236	Barricades	3,500	3,500	3,500
0533	General & Undistributed Expens	21237	Lohut/Wheel			
0533	General & Undistributed Expens	21241	Road Signs	25,000	25,000	25,000
0533	General & Undistributed Expens	22330	Bituminous	2,100,000	2,100,000	2,100,000
0533	General & Undistributed Expens	22410	Garage Supplies			
0533	General & Undistributed Expens	22421	Concrete	10,000	10,000	10,000
			TOTAL GENERAL - SUPPLIES	2,436,950	2,436,950	2,436,950
0533	General & Undistributed Expens	31250	Culvert Repairs & Replacements	850,000	850,000	850,000
0533	General & Undistributed Expens	31280	Refund / Culvert	1,200	1,200	1,200
0533	General & Undistributed Expens	31291	Other Contractual Service	4,500	4,500	4,500
0533	General & Undistributed Expens	31292	Drainage & Other Assessment	3,000	3,000	3,000
0533	General & Undistributed Expens	31293	Other Current Charges	6,000	6,000	6,000
0533	General & Undistributed Expens	31297	Testing	1,200	1,200	1,200
0533	General & Undistributed Expens	31299	Tree Removal	5,000	5,000	5,000
0533	General & Undistributed Expens	32960	CDL Reimbursement	1,200	1,200	1,200
0533	General & Undistributed Expens	32971	Tire Disposal	500	500	500
0533	General & Undistributed Expens	32981	Wrecker Service	2,000	2,000	2,000
0533	General & Undistributed Expens	33021	Bridge Inspection	1,000	1,000	1,000
0533	General & Undistributed Expens	35101	Utilities	1,200	1,200	1,200
0533	General & Undistributed Expens	39206	Rental of Equipment	2,000	2,000	2,000
533	General & Undistributed Expens	32982	Winter Wrecker Services	4,000	4,000	4,000
			TOTAL GENERAL - OTHER SERVICES	882,800	882,800	882,800
			TOTAL GENERAL	4,221,251	4,221,251	4,221,251
			TOTAL HIGHWAY BUDGET	5,851,508	5,851,508	5,851,508

Loc	Loc Description	Acct	Acct Description	2020	2020	2020
				Req Budget	Req Budget	Req Budget
	GEO Bond			1st Reading	2nd Reading	3rd Reading
1141	GEO Bond	41118	Probation/CC Building	605,600	605,600	605,600
	Total GEO Bond			605,600	605,600	605,600

Fund	Account	Account Description	2020 Requested Budget	2020 Requested Budget	2020 Requested Budget
		Commissary	1st Reading	2nd Reading	3rd Reading
0005	11001	Commissary Clerk	23,924	23,924	23,924
0005	18210	Social Security	1,831	1,831	1,831
0005	18220	PERF			
0005	18250	Workman's Compensation	635	635	635
		Total Commissary	26,390	26,390	26,390
		BUILD INDIANA			
0173	32601	Build Indiana Misc Project	5,144	5,144	5,144
0173	32702	Flat Rock Drainage	188,355	188,355	188,355
		TOTAL BUILD INDIANA	193,499	193,499	193,499
		SHERIFF SPECIAL ACCIDENT			
1101	31000	Training	20,000	20,000	20,000
1101	41100	Equipment	5,000	5,000	5,000
1101	59999	Miscellaneous			
		TOTAL SHERIFF SPECIAL ACCIDENT	25,000	25,000	25,000
		CLERK PERPETUATION			
1119	11800	Records Digitized	15,000	15,000	15,000
1119	15000	Part Time	50,000	50,000	50,000
1119	16000	Overtime			
1119	18210	Social Security	3,825	3,825	3,825
1119	18250	Workman's Compensation	2,540	2,540	2,540
1119	21100	Office Supplies	5,000	5,000	5,000
1119	32200	Mileage & Travel	200	200	200
1119	34110	Contracted labor	5,000	5,000	5,000
1119	41100	Equipment	5,000	5,000	5,000
		TOTAL CLERK'S PERPETUATION	86,565	86,565	86,565
		COMMUNITY CORRECTIONS			
1117	11003	Executive Director	64,017	64,017	64,017
1117	12004	Field Coordinator	35,636	35,636	35,636
1117	12500	H A Field Officer I			
1117	12503	HA Field Officer III 2	27,950	27,950	27,950
1117	12900	Receptionist/ Clerk	1,600	1,600	1,600
1117	13000	Community Service Coordinator	35,185	35,185	35,185
1117	13002	Field Officer III	34,910	34,910	34,910
1117	13004	Field Officer / w probation	39,725	39,725	39,725
1117	13100	EBP Coordinator	31,950	31,950	31,950
1117	13300	Case Manager Adult	34,938	34,938	34,938
1117	13501	Field Officer Floater			
1117	13600	Program Director Contribution			

1117	14000	Adult Case Manager 1			
1117	15001	Administrative Assistant	28,322	28,322	28,322
1117	16001	Overtime - On Call			
1117	17000	Employment & Education			
1117	18010	Field Officer II	27,950	27,950	27,950
1117	18020	Full Time Floater	38,040	38,040	38,040
1117	31203	Drug Screening			
1117	31401	Professional Contracts			
1117	31504	Inpatient Care			
1117	36206	Equipment Leasing			
1117	37001	Outpatient Counseling			
1117	59999	Miscellaneous			
		TOTAL COMMUNITY CORRECTIONS	400,223	400,223	400,223
		ASSESSOR / DISCLOSURE			
1131	31000	Training	6,000	6,000	6,000
		TOTAL - ASSESSOR / DISCLOSURE	6,000	6,000	6,000
		SHERIFF CONT. EDUCATION			
1133	32200	Mileage & Travel	4,000	4,000	4,000
1133	39200	Conferences / Meetings	12,000	12,000	12,000
		TOTAL SHERIFF CONT. EDUCATION	16,000	16,000	16,000
		EMERGENCY PLANNING			
1152	21302	HazMat Incident Reponse Sply	6,000	6,000	6,000
1152	31000	Training	16,000	16,000	16,000
1152	31110	Title III SARA Plan Expenses	500	500	500
1152	31601	Communication Equipment/Exp	1,000	1,000	1,000
1152	32201	Employee Recognition			
1152	33201	Publication of Legal Ads	50	50	50
1152	36200	Equipment Maintenance	1,000	1,000	1,000
1152	41102	Special Projects	5,000	5,000	5,000
		TOTAL EMERGENCY PLANNING	29,550	29,550	29,550
		EXTRADITION EXPENSES			
1155	39300	Extradition Expenses	1,000	1,000	1,000
		TOTAL EXTRADITION EXPENSES	1,000	1,000	1,000
		FIREARMS TRAINING			
1156	21100	Office Supplies	15,000	15,000	15,000
1156	31102	Contractual Services	3,000	3,000	3,000
1156	44021	Buildings & Grounds	3,500	3,500	3,500
1156	44041	Training Weapons	1,000	1,000	1,000
		TOTAL FIREARMS TRAINING	22,500	22,500	22,500
		FOOD & BEVERAGE			
1157	18221	Sheriff Retirment Contribution	578,000	578,000	578,000
		TOTAL FOOD & BEVERAGE	578,000	578,000	578,000

		ID SECURITY PROTECT			
1160	36100	Maintenance Contracts	15,000	15,000	15,000
1160	41100	Equipment			
		TOTAL ID SECURITY PROTECT	15,000	15,000	15,000
		MEDICAL CARE / INMATES			
1174	24201	Medical	500	500	500
1174	31125	Prof. Medical Services	10,000	10,000	10,000
1174	32200	Mileage & Travel	500	500	500
1174	34200	Inmate Medical Expense			
1174	39200	Conferences / Meetings	500	500	500
1174	41100	Equipment	500	500	500
		TOTAL MEDICAL CARE / INMATES	12,000	12,000	12,000
		MISDEMEANANT / SHERIFF			
1175	22102	Household			
1175	22401	Inmate Supplies			
1175	24300	Uniforms			
1175	30001	Misc. Jail Expenses	10,000	10,000	10,000
1175	31205	Community Corrections	14,000	14,000	14,000
1175	31300	Medical Services - New Hires			
1175	34200	Inmate Medical Expense	10,000	10,000	10,000
1175	35101	Utilities			
1175	39300	Extradition Expenses	4,000	4,000	4,000
1175	39503	Safekeeping of Inmates	3,500	3,500	3,500
1175	22401	Inmate Supplies			
1175	31300	Medical Services - New Hires			
1175	35101	Utilities			
		TOTAL MISDEMEANANT / SHERIFF	41,500	41,500	41,500
		PLAT BOOK			
1181	12130	Transfer Deputy	14,000	14,000	14,000
1181	31102	Contractual Services			
		TOTAL PLAT BOOK	14,000	14,000	14,000
		RECORDER'S PERPETUATION			
1189	12010	First Deputy			
1189	12114	Records Preservation Deputy			
1189	15000	Part Time	42,100	42,100	42,100
1189	18210	Social Security	3,300	3,300	3,300
1189	18220	PERF			
1189	18230	Group Insurance			
1189	18250	Workman's Compensation	1,270	1,270	1,270
1189	21100	Office Supplies	7,000	7,000	7,000
1189	31112	Film/CD	15,000	15,000	15,000
1189	32200	Mileage & Travel	700	700	700
1189	36100	Maintenance Contracts	25,000	25,000	25,000

1189	41100	Equipment	1,571	1,571	1,571
1189	59999	Miscellaneous			
1189	18250	Workman's Compensation			
1189	36100	Maintenance Contracts			
1189	41100	Equipment			
		TOTAL RECORDER'S PERPETUATION	95,941	95,941	95,941
		VIOLENT OFFENDER			
1192	21100	Office Supplies	2,000	2,000	2,000
1192	31000	Training	500	500	500
1192	32200	Mileage & Travel	500	500	500
1192	41100	Equipment	2,000	2,000	2,000
		TOTAL VIOLENT OFFENDER	5,000	5,000	5,000
		ADR			
1200	11007	Administrator			
1200	18210	Social Security			
1200	18220	PERF			
1200	18230	Group Insurance			
1200	18250	Workman's Compensation			
1200	21100	Office Supplies	300	300	300
1200	31102	Contractual Services	5,000	5,000	5,000
1200	31400	Computer Contractual Service			
1200	33100	Printing & Advertising	150	150	150
1200	41100	Equipment			
		TOTAL ADR	5,450	5,450	5,450
		SURVEYOR CORNERSTONE			
1202	12151	Deputy		17,058	17,058
1202	18210	Social Security		1,305	1,305
1202	31102	Contractual Services	600	600	600
1202	36208	Truck Repair	1,500	1,500	1,500
1202	41100	Equipment	500	500	500
		TOTAL SURVEYOR CORNERSTONE	2,600	20,963	20,963
		UNSAFE BUILDING			
1207	31115	Clean Up of Properties	1,300	1,300	1,300
		TOTAL UNSAFE BUILDING	1,300	1,300	1,300
		GAL/COURT			
1211	31102	Contractual Services	21,850	21,850	21,850
		TOTAL GAL/COURT	21,850	21,850	21,850
		EDUCATION FUND / RECORDER			
1217	31000	Training	2,500	2,500	2,500
1217	32200	Mileage & Travel	1,000	1,000	1,000
1217	31000	Training			
1217	31000	Training			

		TOTAL EDUCATION FUND / RECORDER	3,500	3,500	3,500
		COUNTY E-911			
1222	12115	Dispatcher/ County	312,527	312,527	312,527
1222	12391	Dispatcher/City of Shelbyville	195,445	195,445	195,445
1222	15000	Part Time	50,000	50,000	50,000
1222	18210	Social Security	6,000	6,000	6,000
1222	18250	Workman's Compensation	6,350	6,350	6,350
1222	31102	Contractual Services	135,000	135,000	135,000
1222	32102	IDACS	2,200	2,200	2,200
1222	36200	Equipment Maintenance	1,000	1,000	1,000
1222	36207	Language Package	600	600	600
1222	39200	Conferences / Meetings	2,000	2,000	2,000
1222	39308	Travel & Training	2,000	2,000	2,000
1222	41100	Equipment	78,427	78,427	78,427
1222	36400	Officer Radios			
		TOTAL COUNTY E-911	791,549	791,549	791,549
		ADULT PROBATION SERVICES			
2100	11014	Secretary	18,288	18,288	18,288
2100	11152	Secretary	37,672	37,672	37,672
2100	12124	Adult Probation Officer			
2100	12193	Probation Officer	49,623	49,623	49,623
2100	15191	Secretary	34,444	34,444	34,444
2100	16000	Overtime	10,000	10,000	10,000
2100	18210	Social Security	10,713	10,713	10,713
2100	18220	PERF	15,684	15,684	15,684
2100	18230	Group Insurance			
2100	18240	Unemployment	2,000	2,000	2,000
2100	18250	Workman's Compensation	8,890	8,890	8,890
2100	21100	Office Supplies			
2100	31400	Computer Contractual Service	18,000	18,000	18,000
2100	39103	Urinalysis Testing	20,000	20,000	20,000
2100	39200	Conferences / Meetings	4,000	4,000	4,000
2100	41100	Equipment	9,000	9,000	9,000
2100	59999	Miscellaneous			
2100	18210	Social Security			
2100	18220	PERF			
		TOTAL ADULT PROBATION SERVICES	238,314	238,314	238,314
		ASSESSMENT & REFERRAL			
2501	11003	Executive Director	78,732	78,732	78,732
2501	15191	Secretary	18,288	18,288	18,288
2501	18210	Social Security	7,423	7,423	7,423
2501	18220	PERF	10,867	10,867	10,867
2501	18230	Group Insurance			
2501	18240	Unemployment	2,000	2,000	2,000
2501	18250	Workman's Compensation	1,270	1,270	1,270

2501	21100	Office Supplies	500	500	500
2501	31102	Contractual Services			
2501	32200	Mileage & Travel	1,000	1,000	1,000
2501	33203	Teaching Aids	1,000	1,000	1,000
2501	36103	Repairs & Maintenance			
2501	39200	Conferences / Meetings	2,000	2,000	2,000
2501	41100	Equipment	500	500	500
2501	59999	Miscellaneous	0	0	0
		TOTAL ASSESSMENT & REFERRAL	123,580	123,580	123,580
		INFORMAL ADJUSTMENT			
2502	21100	Office Supplies	8,000	8,000	8,000
2502	31116	Teen Court	1,000	1,000	1,000
2502	31305	Memberships / Publications	500	500	500
2502	32200	Mileage & Travel	3,000	3,000	3,000
2502	36200	Equipment Maintenance	1,200	1,200	1,200
2502	36209	Equipment Repair			
2502	38200	Change of Venue Costs			
2502	39103	Urinalysis Testing			
2502	39200	Conferences / Meetings			
2502	41100	Equipment			
		TOTAL INFORMAL ADJUSTMENT	13,700	13,700	13,700
		PRE-TRIAL DIVERSION			
2504	13101	Grand Jury			
2504	21100	Office Supplies	10,000	10,000	10,000
2504	31105	Evidence Material			
2504	31106	Vehicle Expense	4,000	4,000	4,000
2504	31117	Law Enforcement Training	3,500	3,500	3,500
2504	31202	Special Trial Account	15,000	15,000	15,000
2504	31203	Drug Screening	5,000	5,000	5,000
2504	31231	Witness Fees			
2504	31306	Incidental Expenses	10,000	10,000	10,000
2504	32400	Internet			
2504	33100	Printing & Advertising	15,000	15,000	15,000
2504	39202	Prosecutors Conference	1,500	1,500	1,500
2504	41100	Equipment	5,000	5,000	5,000
		TOTAL PRE-TRIAL DIVERSION	69,000	69,000	69,000
		FBI JUSTICE FUNDS			
4006	41100	Equipment	20,000	20,000	20,000
		TOTAL FBI JUSTICE FUNDS	20,000	20,000	20,000
		DONATION / SHERIFF DEPT			
4101	21203	D.A.R.E. Supplies	5,000	5,000	5,000
4101	40120	Communication Equipment	5,000	5,000	5,000
4101	40130	Officers Supply Equipment	10,000	10,000	10,000
4101	41104	Water Rescue Equipment	5,000	5,000	5,000

		TOTAL DONATION / SHERIFF DEPT	25,000	25,000	25,000
		SHERIFF'S RESTITUTION			
4202	36103	Repairs & Maintenance	10,000	10,000	10,000
4202	59999	Miscellaneous			
		TOTAL SHERIFF'S RESTITUTION	10,000	10,000	10,000
		SEIZED PROPERTY			
4204	41100	Equipment	20,000	20,000	20,000
4204	59999	Miscellaneous			
		TOTAL SEIZED PROPERTY	20,000	20,000	20,000
		PROSECUTOR'S LAW ENFORCEMENT			
4205	41100	Equipment	30,000	30,000	30,000
4205	59999	Miscellaneous	50,000	50,000	50,000
		TOTAL PROSECUTOR'S LAW ENFORCEMENT	80,000	80,000	80,000
		PUBLIC DEFENDERS SERVICE			
4206	12121	Contract Defender	20,874	20,874	20,874
4206	12314	Conflict Defender	8,000	8,000	8,000
4206	12382	Bi-Lingual Public Defend Suppl	2,000	2,000	2,000
4206	31102	Contractual Services	16,320	16,320	16,320
4206	31231	Witness Fees	2,000	2,000	2,000
4206	31233	Appeal Fees	1,000	1,000	1,000
4206	31236	Criminal Contempt/Non Reimburse	17,000	17,000	17,000
4206	31237	Expert Witness	10,000	10,000	10,000
4206	31239	Murder Case Compensation	100	100	100
4206	32200	Mileage & Travel	1,200	1,200	1,200
4206	32701	Continuing Education	1,500	1,500	1,500
4206	39208	Depositions	6,800	6,800	6,800
4206	39301	Transcripts	1,000	1,000	1,000
4206	39500	Books & Disks			
4206	41100	Equipment			
4206	59999	Miscellaneous			
		TOTAL PUBLIC DEFENDERS SERVICE	87,794	87,794	87,794
		HOUSE ARREST			
4208	11003	Executive Director	4,317	4,317	4,317
4208	11013	Field Officer	11,737	11,737	11,737
4208	12004	Field Coordinator	5,281	5,281	5,281
4208	12601	CS Assistant			
4208	12602	CWC Assistant			
4208	12900	Receptionist/ Clerk	34,975	34,975	34,975
4208	12902	COG Training			
4208	13000	Community Service Coordinator	3,346	3,346	3,346
4208	13002	Field Officer III	10,528	10,528	10,528
4208	13100	EBP Coordinator	14,117	14,117	14,117
4208	13300	Case Manager Adult	4,749	4,749	4,749

4208	13501	Field Officer Floater	22,176	22,176	22,176
4208	13600	Program Director Contribution	11,900	11,900	11,900
4208	14000	Adult Case Manager 1	40,917	40,917	40,917
4208	15000	Part Time			
4208	15001	Administrative Assistant	14,021	14,021	14,021
4208	17000	Employment & Education			
4208	17001	Juv Case Mgr/Employment Coord			
4208	18010	Field Officer II	11,737	11,737	11,737
4208	18020	Full Time Floater	4,438	4,438	4,438
4208	18210	Social Security	45,476	45,476	45,476
4208	18220	PERF	66,580	66,580	66,580
4208	18230	Group Insurance	122,576	122,576	122,576
4208	18240	Unemployment	5,292	5,292	5,292
4208	18250	Workman's Compensation	11,700	11,700	11,700
4208	21100	Office Supplies	4,736	4,736	4,736
4208	21200	Anti-Psychotic Medication			
4208	21225	Supplies	2,600	2,600	2,600
4208	22200	Gasoline, Oil, Lubricants	8,700	8,700	8,700
4208	24101	Food			
4208	24202	Cleaning Supplies	1,560	1,560	1,560
4208	24302	Drug Testing Supplies	422	422	422
4208	31203	Drug Screening	7,000	7,000	7,000
4208	31401	Professional Contracts	4,500	4,500	4,500
4208	31504	Inpatient Care			
4208	32100	Telephone Expense	5,133	5,133	5,133
4208	32300	Postage	250	250	250
4208	33100	Printing & Advertising	400	400	400
4208	36100	Maintenance Contracts	6,429	6,429	6,429
4208	36205	Contractual Srvc-Tax Sales SRI			
4208	36206	Equipment Leasing	144,000	144,000	144,000
4208	37001	Outpatient Counseling			
4208	37002	Prof Contr Psychiatric	2,000	2,000	2,000
4208	39100	Dues & Subscriptions	500	500	500
4208	39308	Travel & Training	11,543	11,543	11,543
4208	39505	TFAC Supplies / Awards	2,075	2,075	2,075
4208	40300	Work Crew Equipment			
4208	41010	Vehicles	18,800	18,800	18,800
4208	59999	Miscellaneous			
4208	02030	Social Security			
4208	18230	Group Insurance			
		TOTAL HOUSE ARREST	666,511	666,511	666,511
		SCCC- JUV - PI FUND			
4213	13600	ADA Program Director	2,100	2,100	2,100
4213	18210	Social Security	2,829	2,829	2,829
4213	18220	PERF	3,655	3,655	3,655
4213	18230	Group Insurance	10,000	10,000	10,000

4213	18240	Unemployment	264	264	264
4213	18250	Workman's Compensation	584	584	584
4213	21100	Office Supplies	714	714	714
4213	21225	Field Supplies	450	450	450
4213	22200	Gasoline, Oil, Lubricants	1,371	1,371	1,371
4213	24101	Food	100	100	100
4213	24202	Cleaning Supplies	51	51	51
4213	24302	Drug Testing Supplies	78	78	78
4213	31203	Drug Screening	1,000	1,000	1,000
4213	31401	Professional Contracts	262	262	262
4213	37002	Outpatient Counseling	115	115	115
4213	32100	Cellphones	867	867	867
4213	32300	Postage	50	50	50
4213	33100	Printing & Advertising	150	150	150
4213	36100	Office Machine/Maint.	1,071	1,071	1,071
4213	36206	Equipment Leasing	16,500	16,500	16,500
4213	39308	Travel/Training	1,857	1,857	1,857
4213	39505	MRT-TFG Supplies & Awards	416	416	416
4213	41010	Vehicles	8,400	8,400	8,400
		SCCC- Juvenile PI Fund	52,884	52,884	52,884
		DOC - JUVENILE			
4460	11003	Executive Director			
4460	13501	Field Officer Floater			
4460	17000	Employment & Education			
4460	18210	Social Security			
4460	18220	PERF			
4460	18240	Unemployment			
4460	18250	Workman's Compensation			
4460	59999	Miscellaneous			
		TOTAL DOC - JUVENILE	0	0	0
		SCCC- JUVENILE GRANT			
4470	17000	Juv Case Mgr/Employment Coord	39,725	39,725	39,725
4470	13501	PT Field Floaters	7,875	7,875	7,875
4470	18210	Social Security	3,644	3,644	3,644
4470	18220	PERF	5,477	5,477	5,477
4470	18240	Unemployment	587	587	587
4470	18250	Workman's Compensation	1,300	1,300	1,300
		Total - SCCC Juv. Grant	58,608	58,608	58,608
		SHERIFF DRUG FREE			
4900	11008	Payroll			
4900	12120	Sheriff Deputies	10,362	10,362	10,362
4900	18210	Social Security	918	918	918
4900	18221	Sheriff Retirement Contrib	720	720	720
4900	31102	Contractual Services			
		TOTAL SHERIFF DRUG FREE	12,000	12,000	12,000

		SHERIFF RANGE FUND			
4904	21102	Range Supplies	500	500	500
4904	36102	Buildings & Grounds	200	200	200
4904	44102	Improvements/Equipment	200	200	200
TOTAL SHERIFF RANGE FUND			900	900	900
		SHERIFF TRAINING FUND			
4906	21103	Training Supplies	500	500	500
4906	39200	Conferences / Meetings	500	500	500
TOTAL SHERIFF RANGE FUND			1,000	1,000	1,000
		TINDALL FARM			
4907	34101	Insurance: Bldg & Structure	4,000	4,000	4,000
4907	36102	Buildings & Grounds	10,000	10,000	10,000
4907	36200	Equipment Maintenance	1,000	1,000	1,000
4907	36204	Grounds	30,000	30,000	30,000
4907	39309	Poor Relief	60,000	60,000	60,000
TOTAL TINDALL FARM			105,000	105,000	105,000
		HENDRICKS STREET RENTALS			
4908	36102	Buildings & Grounds	10,000	10,000	10,000
TOTAL HENDRICKS STREET RENTALS			10,000	10,000	10,000
		VENDING MACHINES			
4909	22000	Highway Miscellaneous	53	53	53
4909	22103	Miscellaneous Supplies	250	250	250
4909	32001	Highway Bereavement			
4909	32103	Bereavement			
4909	32201	Employee Recognition			
4909	32301	Highway Recognition			
TOTAL VENDING MACHINE			303	303	303
		SHERIFF K-9			
4917	22800	Canine Supplies	10,000	10,000	10,000
TOTAL SHERIFF K-9			10,000	10,000	10,000
		INSURANCE:			
5200	18230	Group Insurance	2,000,000	2,000,000	2,000,000
Total Insurance			2,000,000	2,000,000	2,000,000
		E-911 Tax			
7340	11004	Director	65,000	65,000	65,000
7340	12143	Communications Officers	517,000	517,000	517,000
7340	12250	Communications Officers 1- Supervisors	250,000	250,000	250,000
7340	12260	IDACS Coordinator	58,000	58,000	58,000
7340	18210	Social Security	68,085	68,085	68,085
7340	18220	PERF	99,680	99,680	99,680

7340	41100	Equipment	442,235	442,235	442,235
		Total E-911 Tax	1,500,000	1,500,000	1,500,000
YOUTH SUBSTANCE ABUSE					
8108	11003	Executive Director	52,079	52,079	52,079
8108	15001	Administrative Assistant	21,000	21,000	21,000
8108	18140	Life Insurance			
8108	18210	Social Security	5,591	5,591	5,591
8108	18220	PERF	5,833	5,833	5,833
8108	18230	Group Insurance			
8108	18250	Workman's Compensation			
8108	21100	Office Supplies	2,500	2,500	2,500
8108	31001	Red Ribbon Campaign	2,500	2,500	2,500
8108	31102	Contractual Services	5,000	5,000	5,000
8108	32002	Shelby County Youth Council			
8108	32100	Telephone Expense	2,500	2,500	2,500
8108	32900	Media Campaign	4,000	4,000	4,000
8108	33000	Rent	2,700	2,700	2,700
8108	33100	Printing & Advertising			
8108	39308	Travel & Training	20,398	20,398	20,398
8108	41100	Equipment			
8108	59999	Miscellaneous	900	900	900
		TOTAL YOUTH SUBSTANCE ABUSE	125,000	125,000	125,000
ADULT PROTECTIVE SERVICES					
8122	11007	Administrator	1,682	1,682	1,682
8122	12211	Investigator	48,488	48,488	48,488
8122	12212	Investigator II	47,076	47,076	47,076
8122	12213	APS Monitor			
8122	13001	Assistant	18,836	18,836	18,836
8122	16000	Overtime	1,000	1,000	1,000
8122	18140	Life Insurance			
8122	18210	Social Security	8,957	8,957	8,957
8122	18220	PERF	13,114	13,114	13,114
8122	18230	Group Insurance	39,482	39,482	39,482
8122	18240	Unemployment	6,000	6,000	6,000
8122	18250	Workman's Compensation	2,600	2,600	2,600
8122	21100	Office Supplies	6,000	6,000	6,000
8122	31106	Vehicle Expense	18,500	18,500	18,500
8122	32400	Internet			
8122	35100	Cellular Service	4,000	4,000	4,000
8122	39100	Dues & Subscriptions			
8122	39200	Conferences / Meetings	2,500	2,500	2,500
8122	39312	Emergency Services & Housing	31,515	31,515	31,515
8122	41100	Equipment	2,000	2,000	2,000
8122	59999	Miscellaneous			
		TOTAL ADULT PROTECTIVE SERVICES	251,750	251,750	251,750

COUNTY IV-D INCENTIVE					
8895	13003	Case Mgr. - Receptionist	28,101	28,101	28,101
8895	18210	Social Security	2,150	2,150	2,150
8895	18220	PERF			
8895	18230	Group Insurance			
8895	18250	Workman's Compensation			
TOTAL COUNTY IV-D			30,251	30,251	30,251
CLERK IV-D INCENTIVE					
8899	12200	Child Support Deputy	13,185	13,185	13,185
8899	15000	Part Time			
8899	18210	Social Security	1,009	1,009	1,009
8899	18220	PERF	1,477	1,477	1,477
8899	18250	Workman's Compensation			
8899	21100	Office Supplies	5,000	5,000	5,000
8899	31101	Consultant	7,800	7,800	7,800
8899	32200	Mileage & Travel	500	500	500
8899	39200	Conferences / Meetings	1,000	1,000	1,000
8899	41100	Equipment	5,000	5,000	5,000
TOTAL CLERK IV-D INCENTIVE			34,971	34,971	34,971
RACE & GENDER FAIRNESS					
9101	33004	Interpreter	25,000	25,000	25,000
TOTAL - RACE & GENDER FAIRNESS			25,000	25,000	25,000
DRUG FREE COALITION					
9109	11003	Executive Director			
9109	18140	Life Insurance			
9109	18210	Social Security			
9109	18220	PERF			
9109	18230	Group Insurance			
9109	18240	Unemployment	10,000	10,000	10,000
9109	18250	Workman's Compensation			
9109	21100	Office Supplies	3,500	3,500	3,500
9109	21500	Promotional Materials	2,800	2,800	2,800
9109	24200	Copy/Computer Supplies			
9109	31000	Training			
9109	31001	Red Ribbon Campaign			
9109	32002	Shelby County Youth Council	4,100	4,100	4,100
9109	32100	Telephone Expense	1,200	1,200	1,200
9109	32200	Mileage & Travel	4,000	4,000	4,000
9109	32300	Postage			
9109	33000	Rent			
9109	33001	Mini Grants - Prevention			
9109	33002	Mini Grants - Treatment			
9109	33003	Mini Grants	6,250	6,250	6,250
9109	33030	Mini Grants - Law Enforcement			

9109	36100	Maintenance Contracts			
9109	39308	Travel & Training			
9109	59999	Miscellaneous	2,000	2,000	2,000
		TOTAL DRUG FREE COALITION	33,850	33,850	33,850
		VICTIM'S ASSISTANCE			
9118	11007	Administrator	1,682	1,682	1,682
9118	11114	Coordinator	54,214	54,214	54,214
9118	16000	Overtime	700	700	700
9118	18210	Social Security	4,330	4,330	4,330
9118	18220	PERF	6,339	6,339	6,339
9118	18230	Group Insurance	8,000	8,000	8,000
9118	18240	Unemployment	625	625	625
9118	18250	Workman's Compensation	1,270	1,270	1,270
9118	21100	Office Supplies	700	700	700
9118	32200	Mileage & Travel	200	200	200
9118	32300	Postage			
9118	37302	Vehicular Telephone	700	700	700
9118	39200	Conferences / Meetings	2,500	2,500	2,500
9118	39311	Operating Expenses	11,460	11,460	11,460
9118	39401	Per Diem	800	800	800
9118	41100	Equipment	1,000	1,000	1,000
		TOTAL VICTIM'S ASSISTANCE	94,520	94,520	94,520
		DUI TASK FORCE			
9127	11008	Payroll	15,543	15,543	15,543
9127	18210	Social Security	1,377	1,377	1,377
9127	18221	Sheriff Retirement Contrib	1,080	1,080	1,080
		TOTAL DUI TASK FORCE	18,000	18,000	18,000
		BCC TRAFFIC ENFORCEMENT			
9128	11008	Payroll	25,905	25,905	25,905
9128	18210	Social Security	2,295	2,295	2,295
9128	18220	PERF	1,800	1,800	1,800
9128	18221	Sheriff Retirement Contrib			
		TOTAL BCC TRAFFIC ENFORCEMENT	30,000	30,000	30,000
		SCCC - JUVENILE DISCRETION			
9162	21100	Office Supplies	100	100	100
9162	24101	Food	200	200	200
9162	21225	Class Room Items	1,000	1,000	1,000
9162	21226	Class Room Incentives	1,000	1,000	1,000
9162	31401	Professional Contracts	5,000	5,000	5,000
9162	39308	Travel & Training	6,000	6,000	6,000
		Total SCCC Juvenile Discretionary	13,300	13,300	13,300
		ADULT COMMUNITY CORRECTIONS			
9173	12124	Adult Probation Officer	44,536	44,536	44,536

9173	12193	Probation Officer	35,553	35,553	35,553
9173	18210	Social Security	6,127	6,127	6,127
9173	18220	PERF	8,970	8,970	8,970
9173	18230	Group Insurance	54,084	54,084	54,084
9173	18250	Workman's Compensation	1,270	1,270	1,270
9173	21100	Office Supplies	1,000	1,000	1,000
9173	31102	Contractual Services	35,000	35,000	35,000
9173	33100	Education/Facilitator	2,500	2,500	2,500
9173	32200	Mileage & Travel	1,950	1,950	1,950
9173	41100	Equipment	1,701	1,701	1,701
9173	18240	Conferences / Meetings	4,000	4,000	4,000
TOTAL ADULT COMMUNITY CORRECTIONS			196,691	196,691	196,691
			8,352,343	8,370,706	8,370,706

1st reading - Motion to approve was made by Claxton, seconded by Langkabel , approved 7-0

2nd reading - Motion to approve was made by Sanders, seconded by Compton , approved 7-0

Motion to adjourn until 3rd and adoption meeting was made by Asher, seconded by Claxton , approved 7-0

3rd reading / adoption - Motion to approve was made by Compton, seconded by Claxton , approved 6-0 (no Sanders)

There being no further business a motion to adjourn was made by Asher, seconded by Claxton , approved 6-0

Nay

AYE

ATTEST:

Amy L. Glackman
Shelby County Auditor