

| Loc  | Loc Description  | Acct  | Acct Description              | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|------------------|-------|-------------------------------|--------------------|--------------------|--------------------|
|      | <b>CLERK</b>     |       |                               | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0001 | County Clerk     | 11000 | Elected Official              | 53,144             | 53,144             | 53,144             |
| 0001 | County Clerk     | 11010 | Circuit Court Deputy          | 33,411             | 33,411             | 33,411             |
| 0001 | County Clerk     | 12140 | Bookkeeper                    | 45,172             | 39,858             | 45,172             |
| 0001 | County Clerk     | 12180 | Assessment/Referral Deputy    | 34,165             | 34,165             | 34,165             |
| 0001 | County Clerk     | 12190 | Superior 2 Criminal Deputy    | 35,182             | 35,182             | 35,182             |
| 0001 | County Clerk     | 12200 | Child Support Deputy          | 24,487             | 24,487             | 24,487             |
| 0001 | County Clerk     | 12210 | Superior Crt 2 Infraction Dep | 37,672             | 37,672             | 37,672             |
| 0001 | County Clerk     | 12230 | Superior Court 1 Deputy       | 35,038             | 35,038             | 35,038             |
| 0001 | County Clerk     | 15000 | Part Time                     | 16,750             | 16,750             | 16,750             |
|      |                  |       | TOTAL PERSONAL                | 315,021            | 309,707            | 315,021            |
| 0001 | County Clerk     | 21100 | Office Supplies               | 12,000             | 12,000             | 12,000             |
|      |                  |       | TOTAL SUPPLIES                | 12,000             | 12,000             | 12,000             |
| 0001 | County Clerk     | 32200 | Mileage & Travel              | 750                | 750                | 750                |
| 0001 | County Clerk     | 36200 | Equipment Maintenance         | 1,000              | 1,000              | 1,000              |
| 0001 | County Clerk     | 39100 | Dues & Subscriptions          | 500                | 500                | 500                |
| 0001 | County Clerk     | 39200 | Conferences / Meetings        | 1,000              | 1,000              | 1,000              |
|      |                  |       | TOTAL OTHER SERVICES          | 3,250              | 3,250              | 3,250              |
|      |                  |       | TOTAL CLERK                   | 330,271            | 324,957            | 330,271            |
|      | <b>AUDITOR</b>   |       |                               |                    |                    |                    |
| 0002 | County Auditor   | 11000 | Elected Official              | 53,055             | 53,055             | 53,055             |
| 0002 | County Auditor   | 12010 | First Deputy                  | 45,097             | 39,791             | 45,097             |
| 0002 | County Auditor   | 12130 | Transfer Deputy               | 35,333             | 35,333             | 35,333             |
| 0002 | County Auditor   | 12150 | Payroll Deputy                | 41,110             | 41,110             | 41,110             |
| 0002 | County Auditor   | 12160 | Claims Deputy                 | 37,672             | 37,672             | 37,672             |
| 0002 | County Auditor   | 12170 | Clerical Deputy               | 33,395             | 33,395             | 33,395             |
| 0002 | County Auditor   | 16000 | Overtime                      | 5,000              | 5,000              | 5,000              |
|      |                  |       | TOTAL PERSONAL                | 250,662            | 245,356            | 250,662            |
| 0002 | County Auditor   | 21100 | Office Supplies               | 12,000             | 12,000             | 12,000             |
|      |                  |       | TOTAL SUPPLIES                | 12,000             | 12,000             | 12,000             |
| 0002 | County Auditor   | 31600 | Mental Health                 | 330,618            | 330,618            | 330,618            |
| 0002 | County Auditor   | 32200 | Mileage & Travel              | 1,500              | 1,500              | 1,500              |
| 0002 | County Auditor   | 36100 | Maintenance Contracts         | 150,000            | 150,000            | 150,000            |
| 0002 | County Auditor   | 39100 | Dues & Subscriptions          | 1,000              | 1,000              | 1,000              |
|      |                  |       | TOTAL OTHER SERVICES          | 483,118            | 483,118            | 483,118            |
|      |                  |       | TOTAL AUDITOR                 | 745,780            | 740,474            | 745,780            |
|      | <b>TREASURER</b> |       |                               |                    |                    |                    |
| 0003 | County Treasurer | 11000 | Elected Official              | 51,650             | 51,650             | 51,650             |
| 0003 | County Treasurer | 12010 | First Deputy                  | 43,902             | 38,737             | 43,902             |
| 0003 | County Treasurer | 12151 | Deputy                        | 36,390             | 36,390             | 36,390             |
| 0003 | County Treasurer | 15170 | Clerical Assistants           | 2,200              | 2,200              | 2,200              |
| 0003 | County Treasurer | 16000 | Overtime                      | 3,034              | 3,034              | 3,034              |
|      |                  |       | TOTAL PERSONAL                | 137,176            | 132,011            | 137,176            |
| 0003 | County Treasurer | 21100 | Office Supplies               | 2,000              | 2,000              | 2,000              |
|      |                  |       | TOTAL SUPPLIES                | 2,000              | 2,000              | 2,000              |
| 0003 | County Treasurer | 31100 | Bank Service & Charges        | 500                | 500                | 500                |
| 0003 | County Treasurer | 32200 | Mileage & Travel              | 200                | 200                | 200                |
| 0003 | County Treasurer | 33100 | Printing & Advertising        | 10,000             | 10,000             | 10,000             |
| 0003 | County Treasurer | 33200 | Web Fees Verification         | 150                | 150                | 150                |
| 0003 | County Treasurer | 39100 | Dues & Subscriptions          | 278                | 278                | 278                |
| 0003 | County Treasurer | 39200 | Conferences / Meetings        | 290                | 290                | 290                |
|      |                  |       | TOTAL OTHER SERVICES          | 11,418             | 11,418             | 11,418             |

|      |                 |       |                         |         |         |         |
|------|-----------------|-------|-------------------------|---------|---------|---------|
|      |                 |       | TOTAL TREASURER         | 150,594 | 145,429 | 150,594 |
|      | <b>RECORDER</b> |       |                         |         |         |         |
| 0004 | County Recorder | 11000 | Elected Official        | 49,906  | 49,906  | 49,906  |
| 0004 | County Recorder | 12010 | First Deputy            | 42,420  | 37,429  | 42,420  |
|      |                 |       | TOTAL PERSONAL          | 92,326  | 87,335  | 92,326  |
| 0004 | County Recorder | 21100 | Office Supplies         | 1,000   | 1,000   | 1,000   |
|      |                 |       | TOTAL SUPPLIES          | 1,000   | 1,000   | 1,000   |
| 0004 | County Recorder | 32200 | Mileage & Travel        | 150     | 150     | 150     |
| 0004 | County Recorder | 36100 | Maintenance Contracts   | 2,500   | 2,500   | 2,500   |
| 0004 | County Recorder | 39100 | Dues & Subscriptions    | 600     | 600     | 600     |
| 0004 | County Recorder | 39200 | Conferences / Meetings  |         |         |         |
| 0004 | County Recorder | 39201 | Milcrofilm Storage      |         |         |         |
|      |                 |       | TOTAL OTHER SERVICES    | 3,250   | 3,250   | 3,250   |
|      |                 |       | TOTAL RECORDER          | 96,576  | 91,585  | 96,576  |
|      | <b>SHERIFF</b>  |       |                         |         |         |         |
| 0005 | County Sheriff  | 02120 | Employee                | 0       | 0       | 0       |
| 0005 | County Sheriff  | 11000 | Elected Official        | 106,515 | 106,515 | 106,515 |
| 0005 | County Sheriff  | 12120 | Sheriff Deputies        | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12143 | Communications Officers | 44,728  | 44,728  | 44,728  |
| 0005 | County Sheriff  | 12150 | Payroll Deputy          | 36,575  | 36,575  | 36,575  |
| 0005 | County Sheriff  | 12152 | Civil Process Server    | 37,535  | 37,535  | 37,535  |
| 0005 | County Sheriff  | 12201 | Communication Officer   | 37,082  | 37,082  | 37,082  |
| 0005 | County Sheriff  | 12221 | Narcotics Deputy        | 46,681  | 46,681  | 46,681  |
| 0005 | County Sheriff  | 12250 | Communication Officer 1 | 39,374  | 39,374  | 39,374  |
| 0005 | County Sheriff  | 12260 | IDACS Coordinator       | 47,583  | 47,583  | 47,583  |
| 0005 | County Sheriff  | 12270 | Communication Officer 3 | 39,914  | 39,914  | 39,914  |
| 0005 | County Sheriff  | 12280 | Communication Officer 4 | 37,779  | 37,779  | 37,779  |
| 0005 | County Sheriff  | 12290 | Communication Officer 5 | 40,117  | 40,117  | 40,117  |
| 0005 | County Sheriff  | 12300 | Communication Officer 6 | 41,320  | 41,320  | 41,320  |
| 0005 | County Sheriff  | 12310 | Reserve Deputies        | 5,000   | 5,000   | 5,000   |
| 0005 | County Sheriff  | 12320 | Merit Board             | 3,000   | 3,000   | 3,000   |
| 0005 | County Sheriff  | 12330 | Sheriff Deputy          | 68,572  | 68,572  | 68,572  |
| 0005 | County Sheriff  | 12340 | Sheriff Deputy 1        | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12360 | Sheriff Deputy 2        | 53,478  | 53,478  | 53,478  |
| 0005 | County Sheriff  | 12370 | Sheriff Deputy 3        | 49,917  | 49,917  | 49,917  |
| 0005 | County Sheriff  | 12380 | Sheriff Deputy 4        | 61,732  | 61,732  | 61,732  |
| 0005 | County Sheriff  | 12390 | Sheriff Deputy 5        | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12400 | Sheriff Deputy 6        | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12410 | Sheriff Deputy 7        | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12420 | Sheriff Deputy 8        | 49,917  | 49,917  | 49,917  |
| 0005 | County Sheriff  | 12430 | Sheriff Deputy 9        | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12440 | Sheriff Deputy 10       | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12450 | Sheriff Deputy 11       | 61,732  | 61,732  | 61,732  |
| 0005 | County Sheriff  | 12460 | Sheriff Deputy 12       | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12470 | Sheriff Deputy 13       | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12480 | Sheriff Deputy 14       | 61,732  | 61,732  | 61,732  |
| 0005 | County Sheriff  | 12490 | Sheriff Deputy 15       | 66,446  | 66,446  | 66,446  |
| 0005 | County Sheriff  | 12504 | Sheriff Deputy 16       | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12510 | Sheriff Deputy 17       | 64,325  | 64,325  | 64,325  |
| 0005 | County Sheriff  | 12520 | Detective               | 68,572  | 68,572  | 68,572  |
| 0005 | County Sheriff  | 12530 | Sheriff Deputy 18       | 58,238  | 58,238  | 58,238  |
| 0005 | County Sheriff  | 12540 | Major                   | 72,361  | 72,361  | 72,361  |
| 0005 | County Sheriff  | 12550 | Sheriff Deputy 19       | 58,197  | 58,197  | 58,197  |
| 0005 | County Sheriff  | 12560 | Sheriff Deputy 20       | 53,316  | 53,316  | 53,316  |

|      |                 |       |                                                       |           |           |           |
|------|-----------------|-------|-------------------------------------------------------|-----------|-----------|-----------|
| 0005 | County Sheriff  | 12570 | Sheriff Deputy 21                                     | 56,786    | 56,786    | 56,786    |
| 0005 | County Sheriff  | 12580 | Sheriff Deputy 22                                     | 53,946    | 53,946    | 53,946    |
| 0005 | County Sheriff  | 12590 | Merit Officer                                         | 57,931    | 57,931    | 57,931    |
| 0005 | County Sheriff  | 12600 | Records Clerk                                         | 34,444    | 34,444    | 34,444    |
| 0005 | County Sheriff  | 12610 | Office Manager                                        | 41,110    | 41,110    | 41,110    |
| 0005 | County Sheriff  | 12630 | Civil Clerk/Sec                                       | 36,575    | 36,575    | 36,575    |
| 0005 | County Sheriff  | 12640 | Secretary/Receptionist                                | 37,672    | 37,672    | 37,672    |
| 0005 | County Sheriff  | 12650 | Emergency 911 Dispatcher                              | 36,298    | 36,298    | 36,298    |
| 0005 | County Sheriff  | 12660 | E911 Dipatcher Shift Dif.                             | 2,350     | 2,350     | 2,350     |
| 0005 | County Sheriff  | 12740 | Sheriff Deputy 23                                     | 58,238    | 58,238    | 58,238    |
| 0005 | County Sheriff  | 15000 | Part Time                                             | 2,000     | 2,000     | 2,000     |
| 0005 | County Sheriff  | 16000 | Overtime                                              | 52,605    | 52,605    | 52,605    |
| 0005 | County Sheriff  | 16180 | Shift Differential Pay                                | 33,195    | 33,195    | 33,195    |
| 0005 | County Sheriff  | 18221 | Sheriff Retirement Contrib - moved to Food & Beverage | 0         | 0         | 0         |
|      |                 |       | TOTAL PERSONAL                                        | 2,527,703 | 2,527,703 | 2,527,703 |
| 0005 | County Sheriff  | 21100 | Office Supplies                                       | 20,600    | 20,600    | 20,600    |
| 0005 | County Sheriff  | 22100 | Photography Supplies                                  | 395       | 395       | 395       |
| 0005 | County Sheriff  | 22200 | Gasoline, Oil, Lubricants                             | 157,500   | 157,500   | 157,500   |
| 0005 | County Sheriff  | 22300 | Scuba/Water Rescue Supplies                           | 4,500     | 4,500     | 4,500     |
| 0005 | County Sheriff  | 22400 | Ammo & Firearms Training                              | 12,000    | 12,000    | 12,000    |
| 0005 | County Sheriff  | 22500 | Criminal Investigation                                | 4,000     | 4,000     | 4,000     |
| 0005 | County Sheriff  | 22600 | Flares                                                | 200       | 200       | 200       |
| 0005 | County Sheriff  | 22700 | Batteries                                             | 1,000     | 1,000     | 1,000     |
| 0005 | County Sheriff  | 22800 | Canine Supplies                                       | 6,500     | 6,500     | 6,500     |
| 0005 | County Sheriff  | 24300 | Uniforms                                              | 34,000    | 34,000    | 34,000    |
| 0005 | County Sheriff  | 24400 | Officer Supplies                                      | 20,000    | 20,000    | 20,000    |
|      |                 |       | TOTAL SUPPLIES                                        | 260,695   | 260,695   | 260,695   |
| 0005 | County Sheriff  | 31103 | Legal Services                                        | 6,000     | 6,000     | 6,000     |
| 0005 | County Sheriff  | 31300 | Medical Services - New Hires                          | 2,000     | 2,000     | 2,000     |
| 0005 | County Sheriff  | 31400 | Computer Contractual Service                          | 34,700    | 34,700    | 34,700    |
| 0005 | County Sheriff  | 31500 | Computer Software Supp (Cisco)                        | 80,000    | 80,000    | 80,000    |
| 0005 | County Sheriff  | 32200 | Mileage & Travel                                      | 5,000     | 5,000     | 5,000     |
| 0005 | County Sheriff  | 32300 | Postage                                               | 5,250     | 5,250     | 5,250     |
| 0005 | County Sheriff  | 32600 | Pager Service                                         |           |           |           |
| 0005 | County Sheriff  | 32800 | Criminal Investigation Srv                            | 9,500     | 9,500     | 9,500     |
| 0005 | County Sheriff  | 33100 | Printing & Advertising                                | 3,900     | 3,900     | 3,900     |
| 0005 | County Sheriff  | 34100 | Automobile Insurance                                  | 75,000    | 75,000    | 75,000    |
| 0005 | County Sheriff  | 35100 | Cellular Service                                      | 39,000    | 39,000    | 39,000    |
| 0005 | County Sheriff  | 35101 | Utilities                                             |           |           |           |
| 0005 | County Sheriff  | 36104 | Garage & Motor                                        | 58,000    | 58,000    | 58,000    |
| 0005 | County Sheriff  | 36201 | Tires                                                 | 14,000    | 14,000    | 14,000    |
| 0005 | County Sheriff  | 36300 | Office Equipment Maint.                               | 7,000     | 7,000     | 7,000     |
| 0005 | County Sheriff  | 36400 | Officer Radios                                        | 7,000     | 7,000     | 7,000     |
| 0005 | County Sheriff  | 36500 | AED Maintenance                                       | 17,000    | 17,000    | 17,000    |
| 0005 | County Sheriff  | 37200 | Polk City Directory                                   | 320       | 320       | 320       |
| 0005 | County Sheriff  | 39100 | Dues & Subscriptions                                  | 200       | 200       | 200       |
| 0005 | County Sheriff  | 39200 | Conferences / Meetings                                |           |           |           |
| 0005 | County Sheriff  | 39300 | Extradition Expenses                                  | 2,500     | 2,500     | 2,500     |
| 0005 | County Sheriff  | 39700 | Narcotics Investigation (Drug)                        | 10,000    | 10,000    | 10,000    |
|      |                 |       | TOTAL OTHER SERVICES                                  | 376,370   | 376,370   | 376,370   |
| 0005 | County Sheriff  | 41100 | Equipment                                             | 42,245    | 42,245    | 42,245    |
|      |                 |       | TOTAL EQUIPMENT                                       | 42,245    | 42,245    | 42,245    |
|      |                 |       | TOTAL SHERIFF                                         | 3,207,013 | 3,207,013 | 3,207,013 |
|      | <b>SURVEYOR</b> |       |                                                       |           |           |           |

|      |                      |       |                            |         |         |         |
|------|----------------------|-------|----------------------------|---------|---------|---------|
| 0006 | County Surveyor      | 11000 | Elected Official           | 52,214  | 52,214  | 52,214  |
| 0006 | County Surveyor      | 12151 | Deputy                     | 17,058  | 17,058  | 17,058  |
| 0006 | County Surveyor      | 12183 | Ditch Mileage Reg Survey   | 1,600   | 1,600   | 1,600   |
|      |                      |       | TOTAL PERSONAL             | 70,872  | 70,872  | 70,872  |
| 0006 | County Surveyor      | 21100 | Office Supplies            | 500     | 500     | 500     |
|      |                      |       | TOTAL SUPPLIES             | 500     | 500     | 500     |
| 0006 | County Surveyor      | 33100 | Printing & Advertising     | 100     | 100     | 100     |
| 0006 | County Surveyor      | 39200 | Conferences / Meetings     | 500     | 500     | 500     |
|      |                      |       | TOTAL OTHER SERVICES       | 600     | 600     | 600     |
|      |                      |       | TOTAL SURVEYOR             | 71,972  | 71,972  | 71,972  |
|      | <b>CORONER</b>       |       |                            |         |         |         |
| 0007 | County Coroner       | 11000 | Elected Official           | 25,216  | 25,216  | 25,216  |
| 0007 | County Coroner       | 12151 | Deputy                     | 17,500  | 17,500  | 17,500  |
|      |                      |       | TOTAL PERSONAL             | 42,716  | 42,716  | 42,716  |
| 0007 | County Coroner       | 21100 | Office Supplies            | 750     | 750     | 750     |
|      |                      |       | TOTAL SUPPLIES             | 750     | 750     | 750     |
| 0007 | County Coroner       | 31000 | Training                   | 2,000   | 2,000   | 2,000   |
| 0007 | County Coroner       | 31104 | Autopsy & Lab Tests        | 25,000  | 25,000  | 25,000  |
| 0007 | County Coroner       | 31402 | Cellphone/Mileage          | 3,500   | 3,500   | 3,500   |
| 0007 | County Coroner       | 31501 | Convention                 | 650     | 650     | 650     |
| 0007 | County Coroner       | 31700 | Uniforms                   | 550     | 550     | 550     |
| 0007 | County Coroner       | 38700 | Ambulance                  | 7,000   | 7,000   | 7,000   |
| 0007 | County Coroner       | 39100 | Dues & Subscriptions       | 750     | 750     | 750     |
|      |                      |       | TOTAL OTHER SUPPLIES       | 39,450  | 39,450  | 39,450  |
| 0007 | County Coroner       | 41100 | Equipment                  | 6,000   | 6,000   | 6,000   |
| 0007 | County Coroner       | 41400 | Digital Cameras            | 1,500   | 1,500   | 1,500   |
|      |                      |       | TOTAL EQUIPMENT            | 7,500   | 7,500   | 7,500   |
|      |                      |       | TOTAL CORONER              | 90,416  | 90,416  | 90,416  |
|      | <b>ASSESSOR</b>      |       |                            |         |         |         |
| 0008 | County Assessor      | 11000 | Elected Official           | 51,354  | 51,354  | 51,354  |
| 0008 | County Assessor      | 12010 | First Deputy               | 43,651  | 38,515  | 43,651  |
| 0008 | County Assessor      | 12011 | PP Deputy Assessor         | 37,306  | 37,306  | 37,306  |
| 0008 | County Assessor      | 12030 | Field Assessor             | 35,510  | 35,510  | 35,510  |
| 0008 | County Assessor      | 12040 | RE Deputy 1                | 37,672  | 37,672  | 37,672  |
| 0008 | County Assessor      | 12166 | Level I Bonus Co. Assessor | 6,500   | 6,500   | 6,500   |
| 0008 | County Assessor      | 15000 | Part Time                  | 17,000  | 17,000  | 17,000  |
|      |                      |       | TOTAL PERSONAL             | 228,993 | 223,857 | 228,993 |
| 0008 | County Assessor      | 21100 | Office Supplies            | 1,000   | 1,000   | 1,000   |
|      |                      |       | TOTAL SUPPLIES             | 1,000   | 1,000   | 1,000   |
| 0008 | County Assessor      | 31221 | Gas/Truck Repair           | 4,000   | 4,000   | 4,000   |
| 0008 | County Assessor      | 33100 | Printing & Advertising     | 2,500   | 2,500   | 2,500   |
| 0008 | County Assessor      | 36100 | Maintenance Contracts      | 1,300   | 1,300   | 1,300   |
| 0008 | County Assessor      | 39100 | Dues & Subscriptions       | 1,550   | 1,550   | 1,550   |
|      |                      |       | TOTAL OTHER SERVICES       | 9,350   | 9,350   | 9,350   |
|      |                      |       | TOTAL ASSESSOR             | 239,343 | 234,207 | 239,343 |
|      | <b>Prosecutor</b>    |       |                            |         |         |         |
| 0009 | Prosecuting Attorney | 11000 | Elected Official           | 5,000   | 5,000   | 5,000   |
| 0009 | Prosecuting Attorney | 12001 | Deputy Prosecutor          | 80,729  | 80,729  | 80,729  |
| 0009 | Prosecuting Attorney | 12159 | Paralegal                  | 39,914  | 39,914  | 39,914  |
| 0009 | Prosecuting Attorney | 12181 | Deputy Prosecutor 1        | 5,000   | 5,000   | 5,000   |
| 0009 | Prosecuting Attorney | 12191 | Legal Secretary            | 18,837  | 18,837  | 18,837  |
| 0009 | Prosecuting Attorney | 12202 | Legal Secretary 1          | 36,575  | 36,575  | 36,575  |
| 0009 | Prosecuting Attorney | 12211 | Investigator               | 39,105  | 39,105  | 39,105  |
| 0009 | Prosecuting Attorney | 12222 | Deputy Prosecutor #2       | 78,378  | 78,378  | 78,378  |

|      |                             |       |                              |         |         |         |
|------|-----------------------------|-------|------------------------------|---------|---------|---------|
| 0009 | Prosecuting Attorney        | 12240 | Legal Secretary 2            | 34,444  | 34,444  | 34,444  |
| 0009 | Prosecuting Attorney        | 12251 | Deputy Prosecutor 2          | 78,378  | 78,378  | 78,378  |
| 0009 | Prosecuting Attorney        | 12261 | Legal Secretary 2            | 34,444  | 34,444  | 34,444  |
| 0009 | Prosecuting Attorney        | 12227 | Deputy Prosecutor            | 15,675  | 15,675  | 15,675  |
| 0009 | Prosecuting Attorney        | 12311 | Grand Jury Reporter          | 100     | 100     | 100     |
| 0009 | Prosecuting Attorney        | 12610 | Office Manager               | 47,162  | 47,162  | 47,162  |
| 0009 | Prosecuting Attorney        | 16000 | Overtime                     | 3,800   | 3,800   | 3,800   |
|      |                             |       | TOTAL PERSONAL               | 517,541 | 517,541 | 517,541 |
| 0009 | Prosecuting Attorney        | 21100 | Office Supplies              | 2,950   | 2,950   | 2,950   |
| 0009 | Prosecuting Attorney        | 24200 | Copy/Computer Supplies       | 2,400   | 2,400   | 2,400   |
|      |                             |       | TOTAL SUPPLIES               | 5,350   | 5,350   | 5,350   |
| 0009 | Prosecuting Attorney        | 31105 | Evidence Material            | 1,200   | 1,200   | 1,200   |
| 0009 | Prosecuting Attorney        | 31202 | Special Trial Account        | 4,000   | 4,000   | 4,000   |
| 0009 | Prosecuting Attorney        | 31231 | Witness Fees                 | 100     | 100     | 100     |
| 0009 | Prosecuting Attorney        | 31303 | Computer Assisted Research   | 3,000   | 3,000   | 3,000   |
| 0009 | Prosecuting Attorney        | 32200 | Mileage & Travel             | 1,300   | 1,300   | 1,300   |
| 0009 | Prosecuting Attorney        | 33100 | Printing & Advertising       | 1,800   | 1,800   | 1,800   |
| 0009 | Prosecuting Attorney        | 36101 | Copier Maintenance Agreement | 2,000   | 2,000   | 2,000   |
| 0009 | Prosecuting Attorney        | 36200 | Office Equipment Maint.      | 2,000   | 2,000   | 2,000   |
| 0009 | Prosecuting Attorney        | 39100 | Dues & Subscriptions         | 2,575   | 2,575   | 2,575   |
| 0009 | Prosecuting Attorney        | 39202 | Conferences / Meetings       | 3,000   | 3,000   | 3,000   |
| 0009 | Prosecuting Attorney        | 39301 | Transcripts                  | 2,400   | 2,400   | 2,400   |
| 0009 | Prosecuting Attorney        | 39500 | Books & Disks                | 2,500   | 2,500   | 2,500   |
|      |                             |       | TOTAL OTHER SERVICES         | 25,875  | 25,875  | 25,875  |
|      |                             |       | TOTAL PROSECUTOR             | 548,766 | 548,766 | 548,766 |
|      | <b>EXTENSION</b>            |       |                              |         |         |         |
| 0011 | County Coop Ext Svc (Agent) | 11014 | Secreatary                   | 37,673  | 37,673  | 37,673  |
| 0011 | County Coop Ext Svc (Agent) | 11140 | Computer System Manager      | 37,673  | 37,673  | 37,673  |
| 0011 | County Coop Ext Svc (Agent) | 15171 | 4-H Program Assistant        | 15,966  | 15,966  | 15,966  |
| 0011 | County Coop Ext Svc (Agent) | 15180 | Program Assistant            | 6,180   | 6,180   | 6,180   |
| 0011 | County Coop Ext Svc (Agent) | 15190 | Interpreter/Translator       | 1,000   | 1,000   | 1,000   |
|      |                             |       | TOTAL PERSONAL               | 98,492  | 98,492  | 98,492  |
| 0011 | County Coop Ext Svc (Agent) | 21100 | Office Supplies              | 9,700   | 9,700   | 9,700   |
|      |                             |       | TOTAL SUPPLIES               | 9,700   | 9,700   | 9,700   |
| 0011 | County Coop Ext Svc (Agent) | 31102 | Contractual Services         | 111,695 | 112,220 | 111,695 |
| 0011 | County Coop Ext Svc (Agent) | 32200 | Mileage & Travel             | 9,500   | 9,500   | 9,500   |
| 0011 | County Coop Ext Svc (Agent) | 32300 | Postage                      | 6,300   | 6,300   | 6,300   |
| 0011 | County Coop Ext Svc (Agent) | 36200 | Equipment Maintenance        | 8,601   | 8,601   | 8,601   |
| 0011 | County Coop Ext Svc (Agent) | 36206 | Equipment Leasing            | 3,000   | 3,000   | 3,000   |
| 0011 | County Coop Ext Svc (Agent) | 36303 | Office Cleaning              | 3,640   | 3,640   | 3,640   |
| 0011 | County Coop Ext Svc (Agent) | 37000 | 4-H Activities Rental        | 1,000   | 1,000   | 1,000   |
| 0011 | County Coop Ext Svc (Agent) | 39200 | Conferences / Meetings       | 7,550   | 7,550   | 7,550   |
| 0011 | County Coop Ext Svc (Agent) | 39302 | Marketing                    | 1,350   | 1,350   | 1,350   |
|      |                             |       | TOTAL OTHER SERVICES         | 152,636 | 153,161 | 152,636 |
|      |                             |       | TOTAL EXTENSION OFFICE       | 260,828 | 261,353 | 260,828 |
|      | <b>Veterans</b>             |       |                              |         |         |         |
| 0012 | Veterans Service Officer    | 11015 | Service Officer              | 19,037  | 19,037  | 19,037  |
|      |                             |       | TOTAL PERSONAL               | 19,037  | 19,037  | 19,037  |
| 0012 | Veterans Service Officer    | 21100 | Office Supplies              | 500     | 500     | 500     |
|      |                             |       | TOTAL SUPPLIES               | 500     | 500     | 500     |
| 0012 | Veterans Service Officer    | 32200 | Mileage & Travel             | 600     | 600     | 600     |
| 0012 | Veterans Service Officer    | 39100 | Dues & Subscriptions         | 200     | 200     | 200     |
| 0012 | Veterans Service Officer    | 39200 | Conferences / Meetings       | 700     | 700     | 700     |
|      |                             |       | TOTAL OTHER SERVICES         | 1,500   | 1,500   | 1,500   |

|      |                       |       |                                |         |         |         |
|------|-----------------------|-------|--------------------------------|---------|---------|---------|
|      |                       |       | TOTAL VETERANS SERVICE OFFICER | 21,037  | 21,037  | 21,037  |
|      | <b>COUNCIL</b>        |       |                                |         |         |         |
| 0061 | County Council        | 11112 | Council Salary                 | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11120 | President Additional           | 500     | 500     | 500     |
| 0061 | County Council        | 11131 | Council Salary 2               | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11144 | Council Salary 3               | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11153 | Council Salary 4               | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11161 | Council Salary 5               | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11170 | Council Salary 6               | 8,637   | 8,637   | 8,637   |
| 0061 | County Council        | 11181 | Council Salary 7               | 8,637   | 8,637   | 8,637   |
|      |                       |       | TOTAL PERSONAL                 | 60,959  | 60,959  | 60,959  |
| 0061 | County Council        | 21100 | Office Supplies                | 500     | 500     | 500     |
|      |                       |       | TOTAL SUPPLIES                 | 500     | 500     | 500     |
| 0061 | County Council        | 31102 | Contractual Services           | 5,000   | 30,000  | 5,000   |
| 0061 | County Council        | 32200 | Mileage & Travel               |         |         |         |
| 0061 | County Council        | 39100 | Dues & Subscriptions           | 1,000   | 1,000   | 1,000   |
|      |                       |       | TOTAL OTHER SERVICES           | 6,000   | 31,000  | 6,000   |
|      |                       |       | TOTAL COUNTY COUNCIL           | 67,459  | 92,459  | 67,459  |
|      | <b>ELECTION</b>       |       |                                |         |         |         |
| 0062 | County Election Board | 15000 | Part Time                      | 2,500   | 2,500   | 2,500   |
| 0062 | County Election Board | 15110 | Election Board Members         | 6,000   | 6,000   | 6,000   |
| 0062 | County Election Board | 15130 | Absent Voters Board            | 7,200   | 7,200   | 7,200   |
| 0062 | County Election Board | 15140 | Election Day Workers           | 6,000   | 6,000   | 6,000   |
| 0062 | County Election Board | 15150 | Precinct Board Members         | 11,500  | 11,500  | 11,500  |
| 0062 | County Election Board | 15160 | Confined Voters Board          | 1,000   | 1,000   | 1,000   |
| 0062 | County Election Board | 15170 | Clerical Assistants            | 36,575  | 36,575  | 36,575  |
| 0062 | County Election Board | 15310 | Machine Programming            | 4,000   | 4,000   | 4,000   |
| 0062 | County Election Board | 15320 | Precinct Custodians            | 770     | 770     | 770     |
| 0062 | County Election Board | 15370 | Precinct Training              | 500     | 500     | 500     |
| 0062 | County Election Board | 16000 | Overtime                       | 2,500   | 2,500   | 2,500   |
|      |                       |       | TOTAL PERSONAL                 | 78,545  | 78,545  | 78,545  |
| 0062 | County Election Board | 21100 | Office Supplies                | 1,500   | 1,500   | 1,500   |
| 0062 | County Election Board | 21101 | Election Supplies              |         |         |         |
| 0062 | County Election Board | 22101 | Meals                          | 3,000   | 3,000   | 3,000   |
|      |                       |       | TOTAL SUPPLIES                 | 4,500   | 4,500   | 4,500   |
| 0062 | County Election Board | 31102 | Contractual Services           | 8,000   | 8,000   | 8,000   |
| 0062 | County Election Board | 32200 | Mileage & Travel               | 500     | 500     | 500     |
| 0062 | County Election Board | 33100 | Printing & Advertising         |         |         |         |
| 0062 | County Election Board | 36202 | Voting Machine Maintenance     | 1,000   | 1,000   | 1,000   |
| 0062 | County Election Board | 36302 | Microvote Software Agreement   | 17,995  | 17,995  | 17,995  |
| 0062 | County Election Board | 37201 | Polling Places                 | 600     | 600     | 600     |
| 0062 | County Election Board | 39200 | Conferences / Meetings         | 2,500   | 2,500   | 2,500   |
|      |                       |       | TOTAL OTHER SERVICES           | 30,595  | 30,595  | 30,595  |
|      |                       |       | TOTAL ELECTION BOARD           | 113,640 | 113,640 | 113,640 |
|      | <b>DRAINAGE</b>       |       |                                |         |         |         |
| 0063 | Drainage Board        | 11130 | Drainage Board-North District  | 3,937   | 3,937   | 3,937   |
| 0063 | Drainage Board        | 11141 | Drainage Board-Center District | 3,937   | 3,937   | 3,937   |
| 0063 | Drainage Board        | 11150 | Drainage Board- South District | 3,937   | 3,937   | 3,937   |
|      |                       |       | TOTAL PERSONAL                 | 11,811  | 11,811  | 11,811  |
| 0063 | Drainage Board        | 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  |
|      | <b>COMMISSIONERS</b>  |       |                                |         |         |         |
| 0068 | County Commissioners  | 11110 | Commissioner South             | 27,697  | 27,697  | 27,697  |

|      |                        |       |                                   |                  |                  |                  |
|------|------------------------|-------|-----------------------------------|------------------|------------------|------------------|
| 0068 | County Commissioners   | 11120 | President Additional              | 500              | 500              | 500              |
| 0068 | County Commissioners   | 11180 | Commissioner Center               | 27,697           | 27,697           | 27,697           |
| 0068 | County Commissioners   | 11190 | Commissioner North                | 27,697           | 27,697           | 27,697           |
| 0068 | County Commissioners   | 18210 | Social Security                   | 649,569          | 649,569          | 649,569          |
| 0068 | County Commissioners   | 18220 | PERF                              | 661,590          | 661,590          | 661,590          |
| 0068 | County Commissioners   | 18230 | Group Insurance                   |                  |                  |                  |
| 0068 | County Commissioners   | 18240 | Unemployment                      | 20,000           | 20,000           | 20,000           |
| 0068 | County Commissioners   | 18250 | Workmans Compensation             | 158,360          | 158,360          | 158,360          |
|      |                        |       | <b>TOTAL PERSONAL</b>             | <b>1,573,111</b> | <b>1,573,111</b> | <b>1,573,111</b> |
| 0068 | County Commissioners   | 21100 | Office Supplies                   | 1,500            | 1,500            | 1,500            |
|      |                        |       | <b>TOTAL SUPPLIES</b>             | <b>1,500</b>     | <b>1,500</b>     | <b>1,500</b>     |
| 0068 | County Commissioners   | 31103 | Legal Services                    | 15,000           | 15,000           | 15,000           |
| 0068 | County Commissioners   | 31400 | Computer Contractual Service      | 42,000           | 42,000           | 42,000           |
| 0068 | County Commissioners   | 31503 | Other Legal Charges               | 1,000            | 1,000            | 1,000            |
| 0068 | County Commissioners   | 32100 | Telephone Expense                 | 33,000           | 33,000           | 33,000           |
| 0068 | County Commissioners   | 32200 | Mileage & Travel                  | 9,000            | 9,000            | 9,000            |
| 0068 | County Commissioners   | 32300 | Postage                           | 60,000           | 60,000           | 60,000           |
| 0068 | County Commissioners   | 32400 | Internet                          |                  |                  |                  |
| 0068 | County Commissioners   | 32401 | Automation Training               |                  |                  |                  |
| 0068 | County Commissioners   | 33201 | Publication of Legal Ads          | 5,000            | 5,000            | 5,000            |
| 0068 | County Commissioners   | 34101 | Insurance: Bldg & Structure       | 0                | 0                | 0                |
| 0068 | County Commissioners   | 34300 | Official Bonds                    | 4,500            | 4,500            | 4,500            |
| 0068 | County Commissioners   | 34800 | Mowing County Property            | 2,000            | 2,000            | 2,000            |
| 0068 | County Commissioners   | 34900 | Rent of Storage Building          |                  |                  |                  |
| 0068 | County Commissioners   | 35900 | Plan Comm Site Plan Rev           |                  |                  |                  |
| 0068 | County Commissioners   | 36000 | Contr Service -Co. Engineer       |                  |                  |                  |
| 0068 | County Commissioners   | 36203 | Telephone Maintenance             | 12,000           | 12,000           | 12,000           |
| 0068 | County Commissioners   | 37301 | Audits for Indirect Costs         | 7,500            | 7,500            | 7,500            |
| 0068 | County Commissioners   | 37400 | Audit Cost From SBOA              | 0                | 0                | 0                |
| 0068 | County Commissioners   | 38200 | Change of Venue Costs             | 300              | 300              | 300              |
| 0068 | County Commissioners   | 38400 | Burial of Soldiers                | 11,000           | 11,000           | 11,000           |
| 0068 | County Commissioners   | 38700 | Ambulance                         |                  |                  |                  |
| 0068 | County Commissioners   | 38800 | Animal Shelter                    |                  |                  |                  |
| 0068 | County Commissioners   | 39000 | Fair Expense - 4 -H Only          | 9,000            | 9,000            | 9,000            |
| 0068 | County Commissioners   | 39100 | Dues & Subscriptions              | 6,000            | 6,000            | 6,000            |
| 0068 | County Commissioners   | 39101 | Animal Health Testing             | 100              | 100              | 100              |
| 0068 | County Commissioners   | 39200 | Conferences / Meetings            | 4,000            | 4,000            | 4,000            |
| 0068 | County Commissioners   | 39305 | Memorial Day Expense              | 1,200            | 1,200            | 1,200            |
| 0068 | County Commissioners   | 39502 | 4-H Expense                       | 800              | 800              | 800              |
| 0068 | County Commissioners   | 39600 | Senior Services                   |                  |                  |                  |
|      |                        |       | <b>TOTAL OTHER SERVICES</b>       | <b>223,400</b>   | <b>223,400</b>   | <b>223,400</b>   |
| 0068 | County Commissioners   | 41000 | Postage Meter Lease               | 5,660            | 5,660            | 5,660            |
| 0068 | County Commissioners   | 45100 | Misc Equipment                    |                  |                  |                  |
|      |                        |       | <b>TOTAL EQUIPMENT</b>            | <b>5,660</b>     | <b>5,660</b>     | <b>5,660</b>     |
|      |                        |       | <b>TOTAL COUNTY COMMISSIONERS</b> | <b>1,803,670</b> | <b>1,803,670</b> | <b>1,803,670</b> |
|      | <b>PLAN COMMISSION</b> |       |                                   |                  |                  |                  |
| 0079 | Plan Commission        | 11003 | Executive Director                | 70,603           | 70,603           | 70,603           |
| 0079 | Plan Commission        | 15000 | Part Time                         | 0                | 0                | 0                |
|      |                        |       | <b>TOTAL PERSONAL</b>             | <b>70,603</b>    | <b>70,603</b>    | <b>70,603</b>    |
| 0079 | Plan Commission        | 21100 | Office Supplies                   | 750              | 750              | 750              |
|      |                        |       | <b>TOTAL SUPPLIES</b>             | <b>750</b>       | <b>750</b>       | <b>750</b>       |
| 0079 | Plan Commission        | 31103 | Legal Services                    | 6,000            | 6,000            | 6,000            |
| 0079 | Plan Commission        | 32200 | Mileage & Travel                  | 325              | 325              | 325              |
| 0079 | Plan Commission        | 32202 | Mileage/Gas/Vehicle Maint         | 2,000            | 2,000            | 2,000            |
| 0079 | Plan Commission        | 33100 | Printing & Advertising            | 200              | 200              | 200              |

|      |                           |       |                               |         |         |         |
|------|---------------------------|-------|-------------------------------|---------|---------|---------|
| 0079 | Plan Commission           | 33201 | Publication of Legal Ads      | 100     | 100     | 100     |
| 0079 | Plan Commission           | 35100 | Cellular Service              | 1,200   | 1,200   | 1,200   |
| 0079 | Plan Commission           | 36100 | Maintenance Contracts         | 1,200   | 1,200   | 1,200   |
| 0079 | Plan Commission           | 39100 | Dues & Subscriptions          | 800     | 800     | 800     |
| 0079 | Plan Commission           | 39200 | Conferences / Meetings        | 1,750   | 1,750   | 1,750   |
| 0079 | Plan Commission           | 39401 | Per Diem                      | 2,700   | 2,700   | 2,700   |
| 0079 | Plan Commission           | 39501 | BZA Per Diem                  | 1,500   | 1,500   | 1,500   |
|      |                           |       | TOTAL OTHER SERVICES          | 17,775  | 17,775  | 17,775  |
|      |                           |       | TOTAL PLAN COMMISSION         | 89,128  | 89,128  | 89,128  |
|      | <b>COURT HOUSE</b>        |       |                               |         |         |         |
| 0161 | Court House               | 11151 | Head Custodian                | 46,346  | 46,346  | 46,346  |
| 0161 | Court House               | 12161 | 1st Janitor                   | 36,088  | 36,088  | 36,088  |
| 0161 | Court House               | 12171 | Janitor                       | 11,902  | 11,902  | 11,902  |
|      |                           |       | TOTAL PERSONAL                | 94,336  | 94,336  | 94,336  |
| 0161 | Court House               | 24100 | Janitorial Supplies           | 14,000  | 14,000  | 14,000  |
|      |                           |       | TOTAL SUPPLIES                | 14,000  | 14,000  | 14,000  |
| 0161 | Court House               | 35101 | Utilities                     | 162,000 | 162,000 | 162,000 |
|      |                           |       | TOTAL OTHER SERVICES          | 162,000 | 162,000 | 162,000 |
|      |                           |       | TOTAL COURT HOUSE MAINTENANCE | 270,336 | 270,336 | 270,336 |
|      | <b>SUPERIOR COURT I.</b>  |       |                               |         |         |         |
| 0201 | Superior Court #1         | 11002 | Judge                         | 5,000   | 5,000   | 5,000   |
| 0201 | Superior Court #1         | 12123 | Reporter                      | 41,110  | 41,110  | 41,110  |
| 0201 | Superior Court #1         | 12133 | Bailiff                       | 39,914  | 39,914  | 39,914  |
| 0201 | Superior Court #1         | 12155 | Assistant Bailiff Full Time   | 39,914  | 39,914  | 39,914  |
| 0201 | Superior Court #1         | 15321 | Jurors                        | 12,000  | 12,000  | 12,000  |
| 0201 | Superior Court #1         | 16000 | Overtime                      | 800     | 800     | 800     |
|      |                           |       | TOTAL PERSONAL                | 138,738 | 138,738 | 138,738 |
| 0201 | Superior Court #1         | 21100 | Office Supplies               | 4,000   | 4,000   | 4,000   |
|      |                           |       | TOTAL SUPPLIES                | 4,000   | 4,000   | 4,000   |
| 0201 | Superior Court #1         | 33101 | Juvenile Detention            | 96,000  | 96,000  | 96,000  |
| 0201 | Superior Court #1         | 36200 | Equipment Maintenance         | 1,000   | 1,000   | 1,000   |
| 0201 | Superior Court #1         | 39001 | Lodging / Food / Misc.        | 1,000   | 1,000   | 1,000   |
| 0201 | Superior Court #1         | 39200 | Conferences / Meetings        | 900     | 900     | 900     |
| 0201 | Superior Court #1         | 39301 | Transcripts                   | 4,000   | 4,000   | 4,000   |
|      |                           |       | TOTAL OTHER SERVICES          | 102,900 | 102,900 | 102,900 |
| 0201 | Superior Court #1         | 43200 | Books                         | 6,000   | 6,000   | 6,000   |
|      |                           |       | TOTAL EQUIPMENT               | 6,000   | 6,000   | 6,000   |
|      |                           |       | TOTAL SUPERIOR COURT #1       | 251,638 | 251,638 | 251,638 |
|      | <b>SUPERIOR COURT II.</b> |       |                               |         |         |         |
| 0202 | Superior Court #2         | 11002 | Judge                         | 5,000   | 5,000   | 5,000   |
| 0202 | Superior Court #2         | 12123 | Reporter                      | 41,110  | 41,110  | 41,110  |
| 0202 | Superior Court #2         | 12133 | Bailiff                       | 41,110  | 41,110  | 41,110  |
| 0202 | Superior Court #2         | 12145 | Reporter 2                    | 39,176  | 39,176  | 39,176  |
| 0202 | Superior Court #2         | 12156 | Computer Clerk                | 36,591  | 36,591  | 36,591  |
| 0202 | Superior Court #2         | 15002 | Part-Time Clerk               | 14,500  | 14,500  | 14,500  |
| 0202 | Superior Court #2         | 15010 | Part Time Student             | 9,000   | 9,000   | 9,000   |
| 0202 | Superior Court #2         | 15321 | Jurors                        | 12,000  | 12,000  | 12,000  |
| 0202 | Superior Court #2         | 15330 | Pauper Attorney               | 85,000  | 85,000  | 85,000  |
| 0202 | Superior Court #2         | 15340 | Other Compensation            | 2,000   | 2,000   | 2,000   |
| 0202 | Superior Court #2         | 15350 | Pauper Appeals                | 2,000   | 2,000   | 2,000   |
| 0202 | Superior Court #2         | 16000 | Overtime                      | 12,000  | 12,000  | 12,000  |
|      |                           |       | TOTAL PERSONAL                | 299,487 | 299,487 | 299,487 |
| 0202 | Superior Court #2         | 21100 | Office Supplies               | 6,000   | 6,000   | 6,000   |
| 0202 | Superior Court #2         | 24103 | Photo Copy Supplies           | 1,000   | 1,000   | 1,000   |

|      |                      |       |                              |         |         |         |
|------|----------------------|-------|------------------------------|---------|---------|---------|
|      |                      |       | TOTAL SUPPLIES               | 7,000   | 7,000   | 7,000   |
| 0202 | Superior Court #2    | 33004 | Interpreters                 | 14,000  | 14,000  | 14,000  |
| 0202 | Superior Court #2    | 35100 | Cellular Service             | 500     | 500     | 500     |
| 0202 | Superior Court #2    | 36200 | Equipment Maintenance        | 4,200   | 4,200   | 4,200   |
| 0202 | Superior Court #2    | 39200 | Conferences / Meetings       | 1,200   | 1,200   | 1,200   |
|      |                      |       | TOTAL OTHER SERVICES         | 19,900  | 19,900  | 19,900  |
| 0202 | Superior Court #2    | 41100 | Equipment                    |         |         |         |
| 0202 | Superior Court #2    | 41200 | Computers / Office Equipment |         |         |         |
| 0202 | Superior Court #2    | 43200 | Books                        | 8,000   | 8,000   | 8,000   |
|      |                      |       | TOTAL EQUIPMENT              | 8,000   | 8,000   | 8,000   |
|      |                      |       | TOTAL SUPERIOR COURT #2      | 334,387 | 334,387 | 334,387 |
|      | <b>MAGISTRATE</b>    |       |                              |         |         |         |
| 0203 | Magistrate Court     | 12123 | Reporter                     | 38,751  | 38,751  | 38,751  |
| 0203 | Magistrate Court     | 16000 | Overtime                     | 300     | 300     | 300     |
|      |                      |       | TOTAL PERSONAL               | 39,051  | 39,051  | 39,051  |
| 0203 | Magistrate Court     | 21100 | Office Supplies              | 2,000   | 2,000   | 2,000   |
|      |                      |       | TOTAL SUPPLIES               | 2,000   | 2,000   | 2,000   |
| 0203 | Magistrate Court     | 36200 | Equipment Maintenance        | 800     | 800     | 800     |
| 0203 | Magistrate Court     | 39200 | Conferences / Meetings       | 1,100   | 1,100   | 1,100   |
| 0203 | Magistrate Court     | 39301 | Transcripts                  | 300     | 300     | 300     |
|      |                      |       | TOTAL OTHER SERVICES         | 2,200   | 2,200   | 2,200   |
| 0203 | Magistrate Court     | 43200 | Books                        | 250     | 250     | 250     |
|      |                      |       | TOTAL EQUIPMENT              | 250     | 250     | 250     |
|      |                      |       | TOTAL MAGISTRATE COURT       | 43,501  | 43,501  | 43,501  |
|      | <b>CIRCUIT COURT</b> |       |                              |         |         |         |
| 0232 | Circuit Court        | 11002 | Judge                        | 5,000   | 5,000   | 5,000   |
| 0232 | Circuit Court        | 12122 | Criminal Reporter            | 37,700  | 37,700  | 37,700  |
| 0232 | Circuit Court        | 12132 | Civil Reporter               | 41,110  | 41,110  | 41,110  |
| 0232 | Circuit Court        | 12144 | Secretary - Bailiff          | 37,285  | 37,285  | 37,285  |
| 0232 | Circuit Court        | 12312 | Judges - Reporter - Bailiff  |         |         |         |
| 0232 | Circuit Court        | 15321 | Jurors                       | 9,000   | 9,000   | 9,000   |
| 0232 | Circuit Court        | 16000 | Overtime                     | 500     | 500     | 500     |
|      |                      |       | TOTAL PERSONAL               | 130,595 | 130,595 | 130,595 |
| 0232 | Circuit Court        | 21100 | Office Supplies              | 2,400   | 2,400   | 2,400   |
|      |                      |       | TOTAL SUPPLIES               | 2,400   | 2,400   | 2,400   |
| 0232 | Circuit Court        | 31102 | Contractual Services         | 400     | 400     | 400     |
| 0232 | Circuit Court        | 33100 | Printing & Advertising       | 300     | 300     | 300     |
| 0232 | Circuit Court        | 36200 | Equipment Maintenance        | 2,000   | 2,000   | 2,000   |
| 0232 | CIRCUIT COURT        | 37303 | VASIA Johnson County         | 10,000  | 10,000  | 0       |
| 0232 | Circuit Court        | 39001 | Lodging / Food / Misc.       | 750     | 750     | 750     |
| 0232 | Circuit Court        | 39100 | Dues & Subscriptions         | 200     | 200     | 200     |
| 0232 | Circuit Court        | 39200 | Conferences / Meetings       | 500     | 500     | 500     |
| 0232 | Circuit Court        | 39301 | Transcripts                  | 1,250   | 1,250   | 1,250   |
|      |                      |       | TOTAL OTHER SERVICES         | 15,400  | 15,400  | 5,400   |
| 0232 | Circuit Court        | 43201 | Law Library                  | 6,000   | 6,000   | 6,000   |
|      |                      |       | TOTAL EQUIPMENT              | 6,000   | 6,000   | 6,000   |
|      |                      |       | TOTAL CIRCUIT COURT          | 154,395 | 154,395 | 144,395 |
|      | <b>PROBATION</b>     |       |                              |         |         |         |
| 0235 | Probation            | 12112 | Chief Probation Officer      | 80,876  | 80,876  | 80,876  |
| 0235 | Probation            | 12124 | Adult Probation Officer      | 44,794  | 44,794  | 44,794  |
| 0235 | Probation            | 12134 | Juvenile Probation Officer   | 66,663  | 66,663  | 66,663  |
| 0235 | Probation            | 12146 | Adult Probatio Officer 2     | 57,719  | 57,719  | 57,719  |
| 0235 | Probation            | 12157 | Adult Probation Officer 3    | 68,488  | 68,488  | 68,488  |
| 0235 | Probation            | 12162 | Adult Probation Officer 4    | 65,674  | 65,674  | 65,674  |

|      |                                |       |                              |         |         |         |
|------|--------------------------------|-------|------------------------------|---------|---------|---------|
| 0235 | Probation                      | 12172 | Juvenile Probation Officer 2 | 63,489  | 63,489  | 63,489  |
| 0235 | Probation                      | 12262 | Juvenile Probation Officer 3 | 52,250  | 52,250  | 52,250  |
| 0235 | Probation                      | 12281 | Adult Probation Officer 5    | 47,701  | 47,701  | 47,701  |
| 0235 | Probation                      | 12313 | Probation Officer / Spanish  | 38,837  | 38,837  | 38,837  |
| 0235 | Probation                      | 12610 | Office Manager               | 38,061  | 38,061  | 38,061  |
| 0235 | Probation                      | 13001 | Assistant                    |         |         |         |
| 0235 | Probation                      | 16000 | Overtime                     |         |         |         |
| 0235 | Probation                      | 18210 | Social Security              |         |         |         |
| 0235 | Probation                      | 18220 | PERF                         |         |         |         |
| 0235 | Probation                      | 18230 | Group Insurance              |         |         |         |
|      |                                |       | TOTAL PERSONAL               | 624,552 | 624,552 | 624,552 |
|      |                                |       | TOTAL PROBATION              | 624,552 | 624,552 | 624,552 |
|      | <b>PUBLIC DEFENDER</b>         |       |                              |         |         |         |
| 0271 | Public Defender                | 11007 | Administrator                | 41,110  | 41,110  | 41,110  |
| 0271 | Public Defender                | 11011 | Chief Defender               | 44,694  | 44,694  | 44,694  |
| 0271 | Public Defender                | 12121 | Contract Defender            | 298,670 | 298,670 | 298,670 |
| 0271 | Public Defender                | 12159 | Paralegal                    | 38,259  | 38,259  | 38,259  |
| 0271 | Public Defender                | 12211 | Investigator                 | 16,320  | 16,320  | 16,320  |
| 0271 | Public Defender                | 16000 | Overtime                     | 500     | 500     | 500     |
| 0271 | Public Defender                | 18210 | Social Security              |         |         |         |
| 0271 | Public Defender                | 18220 | PERF                         |         |         |         |
| 0271 | Public Defender                | 18230 | Group Insurance              |         |         |         |
|      |                                |       | TOTAL PERSONAL               | 439,553 | 439,553 | 439,553 |
| 0271 | Public Defender                | 21100 | Office Supplies              | 800     | 800     | 800     |
|      |                                |       | TOTAL SUPPLIES               | 800     | 800     | 800     |
| 0271 | Public Defender                | 31105 | Evidence Material            | 150     | 150     | 150     |
| 0271 | Public Defender                | 31233 | Appeal Fees                  | 29,000  | 29,000  | 29,000  |
| 0271 | Public Defender                | 32701 | Continuing Education         | 1,200   | 1,200   | 1,200   |
| 0271 | Public Defender                | 33100 | Printing & Advertising       | 250     | 250     | 250     |
| 0271 | Public Defender                | 36101 | Copier Maintenance Agreement | 550     | 550     | 550     |
| 0271 | Public Defender                | 39301 | Transcripts                  | 9,000   | 9,000   | 9,000   |
| 0271 | Public Defender                | 39500 | Books & Disks                | 760     | 760     | 760     |
|      |                                |       | TOTAL OTHER SERVICES         | 40,910  | 40,910  | 40,910  |
|      |                                |       | TOTAL PUBLIC DEFENDER        | 481,263 | 481,263 | 481,263 |
|      | <b>EMERGENCY MGMT</b>          |       |                              |         |         |         |
| 0302 | Emergency Management           | 11114 | Coordinator                  | 50,436  | 50,436  | 50,436  |
| 0302 | Emergency Management           | 15000 | Part Time                    | 20,000  | 20,000  | 20,000  |
| 0302 | Emergency Management           | 18210 | Social Security              | 5,389   | 5,389   | 5,389   |
| 0302 | Emergency Management           | 18220 | PERF                         | 5,649   | 5,649   | 5,649   |
| 0302 | Emergency Management           | 18230 | Group Insurance              | 12,979  | 12,979  | 12,979  |
| 0302 | Emergency Management           | 18250 | Workmans Compensation        | 1,350   | 1,350   | 1,350   |
|      |                                |       | TOTAL PERSONAL               | 95,803  | 95,803  | 95,803  |
| 0302 | Emergency Management           | 21100 | Office Supplies              | 2,000   | 2,000   | 2,000   |
|      |                                |       | TOTAL SUPPLIES               | 2,000   | 2,000   | 2,000   |
| 0302 | Emergency Management           | 32100 | Telephone Expense            | 600     | 600     | 600     |
| 0302 | Emergency Management           | 32200 | Mileage & Travel             | 7,500   | 7,500   | 7,500   |
| 0302 | Emergency Management           | 32202 | Mileage/Gas/Vehicle Maint    |         |         |         |
| 0302 | Emergency Management           | 34100 | Vehicle Insurance            | 1,500   | 1,500   | 1,500   |
| 0302 | Emergency Management           | 36100 | Maintenance Contracts        | 2,200   | 2,200   | 2,200   |
| 0302 | Emergency Management           | 39200 | Conferences / Meetings       | 5,000   | 5,000   | 5,000   |
| 0302 | Emergency Management           | 39206 | Rental of Equipment          | 350     | 350     | 350     |
|      |                                |       | TOTAL EQUIPMENT              | 17,150  | 17,150  | 17,150  |
|      |                                |       | TOTAL EMERGENCY MANAGEMENT   | 114,953 | 114,953 | 114,953 |
|      | <b>WEIGHTS &amp; MEASURERS</b> |       |                              |         |         |         |

|      |                              |       |                            |         |         |         |
|------|------------------------------|-------|----------------------------|---------|---------|---------|
| 0308 | Weights & Measures           | 11005 | Inspector                  | 14,400  | 14,400  | 14,400  |
|      |                              |       | TOTAL PERSONAL             | 14,400  | 14,400  | 14,400  |
| 0308 | Weights & Measures Inspector | 21100 | Office Supplies            | 500     | 500     | 500     |
|      |                              |       | TOTAL SUPPLIES             | 500     | 500     | 500     |
| 0308 | Weights & Measures Inspector | 32200 | Mileage & Travel           | 1,100   | 1,100   | 1,100   |
| 0308 | Weights & Measures Inspector | 39100 | Dues & Subscriptions       | 75      | 75      | 75      |
| 0308 | Weights & Measures Inspector | 39200 | Conferences / Meetings     | 250     | 250     | 250     |
|      |                              |       | TOTAL OTHER SERVICES       | 1,425   | 1,425   | 1,425   |
| 0308 | Weights & Measures Inspector | 41100 | Equipment                  | 5,000   | 5,000   | 5,000   |
|      |                              |       | TOTAL EQUIPMENT            | 5,000   | 5,000   | 5,000   |
|      |                              |       | TOTAL WEIGHTS & MEASURERS  | 21,325  | 21,325  | 21,325  |
|      | <b>HUMAN RESOURCES</b>       |       |                            |         |         |         |
| 0309 | Human Relations/Resources    | 11012 | Manager                    | 70,603  | 70,603  | 70,603  |
|      |                              |       | TOTAL PERSONAL             | 70,603  | 70,603  | 70,603  |
| 0309 | Human Relations/Resources    | 21100 | Office Supplies            | 300     | 300     | 300     |
| 0309 | Human Relations/Resources    | 21301 | Posters                    | 200     | 200     | 200     |
|      |                              |       | TOTAL SUPPLIES             | 500     | 500     | 500     |
| 0309 | Human Relations/Resources    | 31101 | Consultant                 | 5,000   | 5,000   | 5,000   |
| 0309 | Human Relations/Resources    | 31203 | Drug Screening             | 1,000   | 1,000   | 1,000   |
| 0309 | Human Relations/Resources    | 31502 | News Paper                 | 1,100   | 1,100   | 1,100   |
| 0309 | Human Relations/Resources    | 31801 | FLSA On Line               | 125     | 125     | 125     |
| 0309 | Human Relations/Resources    | 31901 | FLSA Updates               | 500     | 500     | 500     |
| 0309 | Human Relations/Resources    | 32000 | Employee Physicals         | 100     | 100     | 100     |
| 0309 | Human Relations/Resources    | 32101 | New Hire Background Checks | 1,200   | 1,200   | 1,200   |
| 0309 | Human Relations/Resources    | 33100 | Printing & Advertising     | 450     | 450     | 450     |
| 0309 | Human Relations/Resources    | 35100 | Cellular Service           | 396     | 396     | 396     |
| 0309 | Human Relations/Resources    | 39100 | Dues & Subscriptions       | 300     | 300     | 300     |
| 0309 | Human Relations/Resources    | 39200 | Conferences / Meetings     | 500     | 500     | 500     |
|      |                              |       | TOTAL OTHER SERVICES       | 10,671  | 10,671  | 10,671  |
|      |                              |       | TOTAL HUMAN RESOURCES      | 81,774  | 81,774  | 81,774  |
|      | <b>BUILDING INSPECTOR</b>    |       |                            |         |         |         |
| 0314 | Building Inspector           | 11005 | Inspector                  | 55,298  | 55,298  | 55,298  |
| 0314 | Building Inspector           | 12610 | Office Manager             | 37,673  | 37,673  | 37,673  |
| 0314 | Building Inspector           | 15000 | Part Time                  | 3,403   | 3,403   | 3,403   |
|      |                              |       | TOTAL PERSONAL             | 96,374  | 96,374  | 96,374  |
| 0314 | Building Inspector           | 21100 | Office Supplies            | 800     | 800     | 800     |
|      |                              |       | TOTAL SUPPLIES             | 800     | 800     | 800     |
| 0314 | Building Inspector           | 32202 | Mileage/Gas/Vehicle Maint  | 5,000   | 5,000   | 5,000   |
| 0314 | Building Inspector           | 35100 | Cellular Service           | 800     | 800     | 800     |
| 0314 | Building Inspector           | 39100 | Dues & Subscriptions       | 250     | 250     | 250     |
| 0314 | Building Inspector           | 39200 | Conferences / Meetings     | 350     | 350     | 350     |
| 0314 | Building Inspector           | 39500 | Books & Disks              | 250     | 250     | 250     |
|      |                              |       | TOTAL OTHER SERVICES       | 6,650   | 6,650   | 6,650   |
|      |                              |       |                            | 103,824 | 103,824 | 103,824 |
|      | <b>JAIL</b>                  |       |                            |         |         |         |
| 0380 | Jail                         | 11111 | Jail Commander             | 55,728  | 55,728  | 55,728  |
| 0380 | Jail                         | 11121 | Matron                     | 42,341  | 42,341  | 42,341  |
| 0380 | Jail                         | 11152 | Secretary                  | 35,510  | 35,510  | 35,510  |
| 0380 | Jail                         | 11160 | Nurse                      | 49,008  | 49,008  | 49,008  |
| 0380 | Jail                         | 11191 | Correctional Officers      | 37,779  | 37,779  | 37,779  |
| 0380 | Jail                         | 11200 | Maintenance Man            | 49,526  | 49,526  | 49,526  |
| 0380 | Jail                         | 11230 | Court Security             | 42,080  | 42,080  | 42,080  |
| 0380 | Jail                         | 11250 | Maintenance Mechanic 1     | 45,907  | 45,907  | 45,907  |
| 0380 | Jail                         | 11260 | Court Security Officer     | 42,080  | 42,080  | 42,080  |

|      |      |       |                                |           |           |           |
|------|------|-------|--------------------------------|-----------|-----------|-----------|
| 0380 | Jail | 11270 | Cook                           | 35,036    | 35,036    | 35,036    |
| 0380 | Jail | 11280 | Cook 2                         | 32,995    | 32,995    | 32,995    |
| 0380 | Jail | 11290 | Correctional Officer           | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11300 | Correctional Officer 2         | 40,117    | 40,117    | 40,117    |
| 0380 | Jail | 11310 | Correctional Officer 3         | 50,492    | 50,492    | 50,492    |
| 0380 | Jail | 11320 | Correctional Officer 4         | 46,062    | 46,062    | 46,062    |
| 0380 | Jail | 11330 | Correctional Officer 5         | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11340 | Correctional Officer 6         | 38,948    | 38,948    | 38,948    |
| 0380 | Jail | 11350 | Correctional Officer 7         | 47,940    | 47,940    | 47,940    |
| 0380 | Jail | 11360 | Correctional Officer 8         | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11370 | Correctional Officer 9         | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11380 | Correctional Officer 10        | 44,721    | 44,721    | 44,721    |
| 0380 | Jail | 11390 | Correctional Officer 11        | 37,038    | 37,038    | 37,038    |
| 0380 | Jail | 11400 | Correctional Officer 12        | 36,821    | 36,821    | 36,821    |
| 0380 | Jail | 11401 | Cooks                          | 38,707    | 38,707    | 38,707    |
| 0380 | Jail | 11410 | Correctional Officer 13        | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11420 | Correctional Officer 14        | 38,948    | 38,948    | 38,948    |
| 0380 | Jail | 11430 | Correctional Officer 15        | 47,940    | 47,940    | 47,940    |
| 0380 | Jail | 11440 | Correctional Officer 16        | 36,516    | 36,516    | 36,516    |
| 0380 | Jail | 11450 | Correctional Officer 17        | 36,821    | 36,821    | 36,821    |
| 0380 | Jail | 11460 | Correctional Officer 18        | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11470 | Correctional Officer 19        | 44,721    | 44,721    | 44,721    |
| 0380 | Jail | 11480 | Correctional Officer 20        | 36,516    | 36,516    | 36,516    |
| 0380 | Jail | 11490 | Correctional Officer 21        | 36,516    | 36,516    | 36,516    |
| 0380 | Jail | 11500 | Correctional Officer 22        | 43,418    | 43,418    | 43,418    |
| 0380 | Jail | 11510 | Correctional Officer 23        | 38,948    | 38,948    | 38,948    |
| 0380 | Jail | 11520 | Correctional Officer 24        | 38,948    | 38,948    | 38,948    |
| 0380 | Jail | 11530 | Correctional Officer 25        | 43,418    | 43,418    | 43,418    |
| 0380 | Jail | 11550 | Correctional Officer 26        | 38,296    | 38,296    | 38,296    |
| 0380 | Jail | 11560 | Correctional Officer 27        | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11570 | Correctional Officer 28        | 37,779    | 37,779    | 37,779    |
| 0380 | Jail | 11580 | Court House Security Officer   | 40,854    | 40,854    | 40,854    |
| 0380 | Jail | 11590 | Court House Security Officer 2 | 41,019    | 41,019    | 41,019    |
| 0380 | Jail | 11600 | Court House Security Officer 3 | 42,080    | 42,080    | 42,080    |
| 0380 | Jail | 11610 | Court House Security Officer 4 | 46,287    | 46,287    | 46,287    |
| 0380 | Jail | 11650 | Correctional Officer 29        | 0         | 0         | 0         |
| 0380 | Jail | 11660 | Sgt. Training Officer in Jail  | 47,806    | 47,806    | 47,806    |
| 0380 | Jail | 12100 | Holiday/Vacation Buy Back      |           |           |           |
| 0380 | Jail | 12171 | Janitor                        | 36,088    | 36,088    | 36,088    |
| 0380 | Jail | 15220 | Cooks Fill-in                  | 8,038     | 8,038     | 8,038     |
| 0380 | Jail | 16170 | Overtime & Court Pay           | 43,837    | 43,837    | 43,837    |
| 0380 | Jail | 16180 | Shift Differential Pay         | 20,635    | 20,635    | 20,635    |
| 0380 | Jail | 16580 | Part Time Nurse                |           |           |           |
|      |      |       | TOTAL PERSONAL                 | 1,958,718 | 1,958,718 | 1,958,718 |
| 0380 | Jail | 21100 | Office Supplies                | 5,775     | 5,775     | 5,775     |
| 0380 | Jail | 22101 | Meals                          |           |           |           |
| 0380 | Jail | 22102 | Household                      | 65,000    | 65,000    | 65,000    |
| 0380 | Jail | 22401 | Inmate Supplies                | 17,000    | 17,000    | 17,000    |
| 0380 | Jail | 24101 | Food                           | 397,616   | 397,616   | 397,616   |
| 0380 | Jail | 24201 | Medical                        | 1,650     | 1,650     | 1,650     |
| 0380 | Jail | 24300 | Uniforms                       | 8,500     | 8,500     | 8,500     |
| 0380 | Jail | 24400 | Officer Supplies               | 6,500     | 6,500     | 6,500     |
|      |      |       | TOTAL SUPPLIES                 | 502,041   | 502,041   | 502,041   |
| 0380 | Jail | 31107 | Physician                      | 170,000   | 170,000   | 170,000   |
| 0380 | Jail | 31300 | Medical Services - New Hires   | 6,000     | 6,000     | 6,000     |

|      |                            |       |                                 |           |           |           |
|------|----------------------------|-------|---------------------------------|-----------|-----------|-----------|
| 0380 | Jail                       | 35101 | Utilities                       | 0         | 0         | 0         |
| 0380 | Jail                       | 39100 | Dues & Subscriptions            | 50        | 50        | 50        |
| 0380 | Jail                       | 39205 | Training (Maintenance)          | 2,000     | 2,000     | 2,000     |
| 0380 | Jail                       | 39306 | Training (Jail Officers)        | 2,000     | 2,000     | 2,000     |
| 0380 | Jail                       | 39503 | Safekeeping of Inmates          | 1,030     | 1,030     | 1,030     |
| 0380 | Jail                       | 34201 | Inmate out of County Housing    | 0         | 0         | 0         |
|      |                            |       | TOTAL OTHER SERVICES            | 181,080   | 181,080   | 181,080   |
|      |                            |       | TOTAL JAIL                      | 2,641,839 | 2,641,839 | 2,641,839 |
|      | <b>SANITATION</b>          |       |                                 |           |           |           |
| 0505 | Sanitation Department      | 39102 | Landfill Expenses               | 4,000     | 4,000     | 4,000     |
| 0505 | Sanitation Department      | 39307 | Operation Fees                  | 2,200     | 2,200     | 2,200     |
|      |                            |       | TOTAL OTHER SERVICES            | 6,200     | 6,200     | 6,200     |
|      |                            |       | TOTAL SANITATION DEPARTMENT     | 6,200     | 6,200     | 6,200     |
|      | <b>SOLID WASTE</b>         |       |                                 |           |           |           |
| 0506 | Solid Waste                | 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    |
|      | <b>SHELBY MANOR</b>        |       |                                 |           |           |           |
| 0622 | County Home - Shelby Manor | 36102 | Buildings & Grounds             |           |           |           |
| 0622 | County Home - Shelby Manor | 36204 | Grounds                         | 30,000    | 30,000    | 30,000    |
|      |                            |       | TOTAL OTHER SERVICES            | 30,000    | 30,000    | 30,000    |
|      |                            |       | TOTAL SHELBY MANOR              | 30,000    | 30,000    | 30,000    |
|      | <b>SOIL &amp; WATER</b>    |       |                                 |           |           |           |
| 0750 | Soil & Water Conservation  | 12110 | District Administrator          | 34,444    | 34,444    | 34,444    |
|      |                            |       | TOTAL PERSONAL                  | 34,444    | 34,444    | 34,444    |
| 0750 | Soil & Water Conservation  | 21100 | Office Supplies                 | 800       | 800       | 800       |
| 0750 | Soil & Water Conservation  | 21200 | Anti-Psychotic Medication       |           |           |           |
| 0750 | Soil & Water Conservation  | 21202 | Educational Supplies            | 700       | 700       | 700       |
|      |                            |       | TOTAL SUPPLIES                  | 1,500     | 1,500     | 1,500     |
| 0750 | Soil & Water Conservation  | 31102 | Contractual Services            | 400       | 400       | 400       |
| 0750 | Soil & Water Conservation  | 32200 | Mileage & Travel                | 1,100     | 1,100     | 1,100     |
| 0750 | Soil & Water Conservation  | 32300 | Postage                         | 1,350     | 1,350     | 1,350     |
| 0750 | Soil & Water Conservation  | 32701 | Continuing Education            | 750       | 750       | 750       |
| 0750 | Soil & Water Conservation  | 33100 | Printing & Advertising          | 1,150     | 1,150     | 1,150     |
| 0750 | Soil & Water Conservation  | 39200 | Conferences / Meetings          | 850       | 850       | 850       |
| 0750 | Soil & Water Conservation  | 39303 | Liability & Casualty Insurance  | 681       | 681       | 681       |
|      |                            |       | TOTAL OTHER SERVICES            | 6,281     | 6,281     | 6,281     |
|      |                            |       | TOTAL SOIL & WATER CONSERVATION | 42,225    | 42,225    | 42,225    |
|      | <b>PROSECUTOR IV-D</b>     |       |                                 |           |           |           |
| 9601 | Prosecutor IV-D Appr       | 11007 | Administrator                   | 40,213    | 40,213    | 40,213    |
| 9601 | Prosecutor IV-D Appr       | 12001 | Deputy Prosecutor               | 62,703    | 62,703    | 62,703    |
| 9601 | Prosecutor IV-D Appr       | 12165 | Case Worker                     | 35,920    | 35,920    | 35,920    |
| 9601 | Prosecutor IV-D Appr       | 12182 | Tax Intercept Secretary         | 5,917     | 5,917     | 5,917     |
| 9601 | Prosecutor IV-D Appr       | 12204 | Case Worker 1                   | 34,444    | 34,444    | 34,444    |
| 9601 | Prosecutor IV-D Appr       | 16000 | Overtime                        | 1,919     | 1,919     | 1,919     |
|      |                            |       | TOTAL PERSONAL                  | 181,116   | 181,116   | 181,116   |
|      |                            |       | TOTAL PROSECUTOR IV-D           | 181,116   | 181,116   | 181,116   |
|      | <b>VICTIMS ASSISTANCE</b>  |       |                                 |           |           |           |
| 9602 | Victims Assistance Co      | 31108 | County Share                    | 35,506    | 35,506    | 35,506    |
|      |                            |       | TOTAL OTHER SERVICES            | 35,506    | 35,506    | 35,506    |
|      |                            |       | TOTAL VICTIMS ASSISTANCE        | 35,506    | 35,506    | 35,506    |
|      | <b>GUARDIAN AD LITEM</b>   |       |                                 |           |           |           |

|                             |                   |       |                         |                   |                   |                   |
|-----------------------------|-------------------|-------|-------------------------|-------------------|-------------------|-------------------|
| 9603                        | Guardian Ad Litem | 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            |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
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|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             |                   |       |                         |                   |                   |                   |
|                             | Circuit Breaker   |       |                         | 240,000           | 240,000           | 240,000           |
|                             |                   |       |                         |                   |                   |                   |
| <b>TOTAL GENERAL BUDGET</b> |                   |       |                         | <b>13,582,826</b> | <b>13,582,439</b> | <b>13,572,826</b> |

| Loc  | Loc Description | Acct  | Acct Description               | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|-----------------|-------|--------------------------------|--------------------|--------------------|--------------------|
|      | <b>HEALTH</b>   |       |                                | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department   | 11160 | Nurse                          | 47,793             | 47,793             | 47,793             |
| 0000 | No Department   | 12163 | Business Manager               | 72,722             | 72,722             | 72,722             |
| 0000 | No Department   | 12173 | Enviromental Health Specialist | 47,162             | 47,162             | 47,162             |
| 0000 | No Department   | 12184 | Envir Health Specialist 2      | 45,788             | 45,788             | 45,788             |
| 0000 | No Department   | 12223 | RN/Assistanct                  | 53,506             | 53,506             | 53,506             |
| 0000 | No Department   | 12610 | Office Manager                 | 41,110             | 41,110             | 41,110             |
| 0000 | No Department   | 12820 | Education & Training           | 2,000              | 2,000              | 2,000              |
| 0000 | No Department   | 15191 | Secretary                      | 6,500              | 6,500              | 6,500              |
| 0000 | No Department   | 15210 | Part Time Clerical Clinic      | 2,000              | 2,000              | 2,000              |
| 0000 | No Department   | 15810 | Comp Board of Health           |                    |                    |                    |
| 0000 | No Department   | 16580 | Part Time Nurse                | 4,000              | 4,000              | 4,000              |
| 0000 | No Department   | 18210 | Social Security                | 24,525             | 24,525             | 24,525             |
| 0000 | No Department   | 18220 | PERF                           | 35,906             | 35,906             | 35,906             |
| 0000 | No Department   | 18230 | Group Insurance                | 119,866            | 119,866            | 119,866            |
| 0000 | No Department   | 18240 | Unemployment                   | 1,500              | 1,500              | 1,500              |
| 0000 | No Department   | 18250 | Workmans Compensation          | 6,350              | 6,350              | 6,350              |
|      |                 |       | <b>TOTAL PERSONAL</b>          | <b>510,728</b>     | <b>510,728</b>     | <b>510,728</b>     |
| 0000 | No Department   | 21100 | Office Supplies                | 5,000              | 5,000              | 5,000              |
| 0000 | No Department   | 21214 | Supplies Environmental         | 8,000              | 8,000              | 8,000              |
| 0000 | No Department   | 22131 | Supplies Personal Health       | 2,500              | 2,500              | 2,500              |
|      |                 |       | <b>TOTAL SUPPLIES</b>          | <b>15,500</b>      | <b>15,500</b>      | <b>15,500</b>      |
| 0000 | No Department   | 31211 | Personal Health Care           | 150                | 150                | 150                |
| 0000 | No Department   | 31221 | Gas/Truck Repair               | 8,000              | 8,000              | 8,000              |
| 0000 | No Department   | 31232 | Repair Office Equipment        | 500                | 500                | 500                |
| 0000 | No Department   | 31252 | Gas                            |                    |                    |                    |
| 0000 | No Department   | 31262 | Vector Control Equipment       | 750                | 750                | 750                |
| 0000 | No Department   | 31263 | Book Binding - Birth / Death   | 1,000              | 1,000              | 1,000              |
| 0000 | No Department   | 31294 | Refunds                        | 50                 | 50                 | 50                 |
| 0000 | No Department   | 32100 | Telephone Expense              | 2,800              | 2,800              | 2,800              |
| 0000 | No Department   | 32121 | Environmental Health Care      | 16,500             | 16,500             | 16,500             |
| 0000 | No Department   | 32200 | Mileage & Travel               | 1,000              | 1,000              | 1,000              |
| 0000 | No Department   | 32300 | Postage                        | 1,000              | 1,000              | 1,000              |
| 0000 | No Department   | 33000 | Rent                           |                    |                    |                    |
| 0000 | No Department   | 34100 | Automobile Insurance           | 3,100              | 3,100              | 3,100              |
| 0000 | No Department   | 34110 | Contracted labor               | 31,427             | 31,427             | 31,427             |
| 0000 | No Department   | 35101 | Utilities                      | 4,000              | 4,000              | 4,000              |
| 0000 | No Department   | 36200 | Equipment Maintenance          |                    |                    |                    |
| 0000 | No Department   | 39100 | Dues & Subscriptions           | 400                | 400                | 400                |
| 0000 | No Department   | 39200 | Conferences / Meetings         | 2,000              | 2,000              | 2,000              |
|      |                 |       | <b>TOTAL OTHER SERVICES</b>    | <b>72,677</b>      | <b>72,677</b>      | <b>72,677</b>      |
|      |                 |       | <b>TOTAL HEALTH DEPARTMENT</b> | <b>598,905</b>     | <b>598,905</b>     | <b>598,905</b>     |

| Loc  | Loc Description     | Acct  | Acct Description          | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|---------------------|-------|---------------------------|--------------------|--------------------|--------------------|
|      | <b>REASSESSMENT</b> |       |                           | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department       | 21100 | Office Supplies           | 1,000              | 1,000              | 1,000              |
|      |                     |       | TOTAL SUPPLIES            | 1,000              | 1,000              | 1,000              |
| 0000 | No Department       | 31102 | Contractual Services      | 100,000            | 100,000            | 100,000            |
| 0000 | No Department       | 31121 | PTABOA                    | 3,000              | 3,000              | 3,000              |
| 0000 | No Department       | 33100 | Printing & Advertisement  | 13,000             | 13,000             | 13,000             |
| 0000 | No Department       | 31505 | Land Value & Reassessment | 286,000            | 286,000            | 286,000            |
|      |                     |       | TOTAL OTHER SERVICES      | 402,000            | 402,000            | 402,000            |
|      |                     |       | TOTAL REASSESSMENT        | 403,000            | 403,000            | 403,000            |
|      |                     |       |                           |                    |                    |                    |

| Loc  | Loc Description               | Acct  | Acct Description               | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|-------------------------------|-------|--------------------------------|--------------------|--------------------|--------------------|
|      | <b>CUM BRIDGE</b>             |       |                                | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 9686 | Bridge #28                    | 31128 | Engineering                    | 200,000            | 144,000            | 144,000            |
| 9658 | Bridge #128                   | 31128 | Engineering                    | 60,000             | 60,000             | 60,000             |
| 9609 | Bridge Inspection             | 33021 | Bridge Inspection              | 160,000            | 160,000            | 160,000            |
| 9688 | Bridge #11                    | 33140 | Construction                   | 300,000            | 75,000             | 75,000             |
| 9686 | Bridge #28                    | 33140 | Construction                   | 80,000             | 80,000             | 80,000             |
| 9689 | Bridge #32                    | 33140 | Construction                   | 200,000            | 100,000            | 100,000            |
| 9607 | Bridge #13                    | 33140 | Construction                   | 20,000             | 20,000             | 20,000             |
| 9610 | Bridge #8 Over Sugar Ck 600 W | 33140 | Construction                   | 20,000             | 0                  | 0                  |
| 9612 | Bridge #49                    | 33140 | Construction                   | 20,000             | 0                  | 0                  |
| 9658 | Bridge #128                   | 33140 | Construction                   | 100,000            | 100,000            | 100,000            |
| 9687 | Bridge #10                    | 33140 | Construction                   | 350,000            | 88,000             | 88,000             |
| 9607 | Bridge #13                    | 33145 | Bridge Relocation Construction | 20,000             | 20,000             | 20,000             |
| 9608 | Emergency Bridge Repairs      | 36105 | Emergency Bridge Repairs       | 300,000            | 300,000            | 300,000            |
| 9608 | Emergency Bridge Repairs      | 36106 | Emergency Culvert Repair       | 300,000            | 300,000            | 300,000            |
|      |                               |       | TOTAL OTHER SERVICES           | 2,130,000          | 1,447,000          | 1,447,000          |
|      |                               |       | TOTAL CUM BRIDGE               | 2,130,000          | 1,447,000          | 1,447,000          |

| Loc  | Loc Description      | Acct  | Acct Description            | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|----------------------|-------|-----------------------------|--------------------|--------------------|--------------------|
|      | <b>RACINO</b>        |       |                             | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department        | 18230 | Group Insurance             | 4,200,000          | 4,200,000          | 4,200,000          |
| 0000 | No Department        | 31210 | County Budget               |                    |                    |                    |
| 0000 | No Department        | 32110 | Storm Readiness             | 108,750            | 108,750            | 108,750            |
| 0000 | No Department        | 39506 | YAP Budget                  | 66,000             | 66,000             | 66,000             |
| 380  | County Sheriff       |       | Utilities                   | 220,000            | 220,000            | 220,000            |
| 0005 | County Sheriff       | 34201 | Inmate Housing              | 21,000             | 21,000             | 21,000             |
| 0068 | County Commissioners | 34101 | Insurance: Bldg & Structure | 360,000            | 360,000            | 360,000            |
| 0068 | County Commissioners | 38800 | Animal Shelter              | 206,545            | 206,545            | 206,545            |
| 0068 | County Commissioners | 39600 | Senior Services             | 28,000             | 28,000             | 28,000             |
|      |                      |       | TOTAL RACINO                | 5,210,295          | 5,210,295          | 5,210,295          |
|      |                      |       |                             |                    |                    |                    |

| Loc  | Loc Description | Acct  | Acct Description               | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|-----------------|-------|--------------------------------|--------------------|--------------------|--------------------|
|      | <b>CEDIT</b>    |       |                                | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department   | 11210 | Natural Resource Spec          | 34,444             | 34,444             | 34,444             |
| 0000 | No Department   | 12111 | GIS Administrator              | 16,927             | 16,927             | 16,927             |
| 0000 | No Department   | 12126 | GIS Part Time                  | 26,406             | 26,406             | 26,406             |
| 0000 | No Department   | 18140 | Life Insurance                 | 75                 | 75                 | 75                 |
| 0000 | No Department   | 18210 | Social Security                | 5,950              | 5,950              | 5,950              |
| 0000 | No Department   | 18220 | PERF                           | 3,858              | 3,858              | 3,858              |
| 0000 | No Department   | 18230 | Group Insurance                | 13,826             | 13,826             | 13,826             |
| 0000 | No Department   | 18240 | Unemployment                   | 12,000             | 12,000             | 12,000             |
| 0000 | No Department   | 18250 | Workmans Compensation          | 2,000              | 2,000              | 2,000              |
|      |                 |       | <b>TOTAL PERSONAL</b>          | <b>115,486</b>     | <b>115,486</b>     | <b>115,486</b>     |
| 0000 | No Department   | 21100 | Office Supplies                | 250                | 250                | 250                |
| 0000 | No Department   | 21202 | Educational Supplies           | 900                | 900                | 900                |
| 0000 | No Department   | 21212 | Repair & Supply Parts          | 1,000              | 1,000              | 1,000              |
| 0000 | No Department   | 21211 | GIS Supplies                   | 2,000              | 2,000              | 2,000              |
|      |                 |       | <b>TOTAL SUPPLIES</b>          | <b>4,150</b>       | <b>4,150</b>       | <b>4,150</b>       |
| 0000 | No Department   | 31270 | Web-Site Maintenance           | 7,100              | 7,100              | 7,100              |
| 0000 | No Department   | 31271 | Software Maint. Fees           | 5,624              | 5,624              | 5,624              |
| 0000 | No Department   | 31282 | CIRTA Membership               | 7,500              | 7,500              | 7,500              |
| 0000 | No Department   | 32120 | Wireless Communication         | 1,230              | 1,230              | 1,230              |
| 0000 | No Department   | 32200 | Mileage & Travel               | 570                | 570                | 570                |
| 0000 | No Department   | 32300 | Postage                        | 700                | 700                | 700                |
| 0000 | No Department   | 32670 | Intelliplex Park               | 125,000            | 125,000            | 125,000            |
| 0000 | No Department   | 32690 | New Data Layers GIS            | 8,000              | 8,000              | 8,000              |
| 0000 | No Department   | 32701 | Continuing Education           | 250                | 250                | 250                |
| 0000 | No Department   | 32980 | Capital Improvements Project   | 600,000            | 600,000            | 600,000            |
| 0000 | No Department   | 33020 | Grant & Fed Aid Procurement    | 61,000             | 61,000             | 61,000             |
| 0000 | No Department   | 33040 | SIRPC Membership               | 22,000             | 22,000             | 22,000             |
| 0000 | No Department   | 33060 | Chamber of Commerce Membership | 2,000              | 2,000              | 2,000              |
| 0000 | No Department   | 33090 | Shelby County Fair-Grandstands | 116,000            | 116,000            | 116,000            |
| 0000 | No Department   | 32810 | Membership Shelby Dev Corpt    | 75,000             | 75,000             | 75,000             |
| 0000 | No Department   | 36521 | Project 44                     | 270,000            | 270,000            | 270,000            |
| 0    | No Department   | 33070 | Main Street                    |                    |                    |                    |
| 0000 | No Department   | 33100 | Printing & Advertising         | 400                | 400                | 400                |
| 0000 | No Department   | 39100 | Dues & Subscriptions           | 3,200              | 3,200              | 3,200              |

|      |               |       |                        |           |           |           |
|------|---------------|-------|------------------------|-----------|-----------|-----------|
| 0000 | No Department | 39200 | Conferences / Meetings | 300       | 300       | 300       |
|      |               |       | TOTAL OTHER SERVICES   | 1,305,874 | 1,305,874 | 1,305,874 |
| 0000 | No Department | 41101 | GIS Equipment          | 800       | 800       | 800       |
|      |               |       | TOTAL EQUIPMENT        | 800       | 800       | 800       |
|      |               |       | TOTAL CREDIT           | 1,426,310 | 1,426,310 | 1,426,310 |

| Loc  | Loc Description            | Acct  | Acct Description                 | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|----------------------------|-------|----------------------------------|--------------------|--------------------|--------------------|
|      | <b>CUM CAP DEVELOPMENT</b> |       |                                  | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department              | 44055 | Carpet Cleaning                  | 6,400              | 6,400              | 6,400              |
| 0000 | No Department              | 46000 | Elevator Maint. Agreement        | 7,000              | 7,000              | 7,000              |
| 0000 | No Department              | 46100 | Heating and Cooling              | 12,545             | 12,545             | 12,545             |
| 0000 | No Department              | 46200 | Maintenance Operation            | 76,000             | 76,000             | 76,000             |
| 0000 | No Department              | 46300 | Fire Equipment Maintenance       | 7,100              | 7,100              | 7,100              |
|      |                            |       | <b>TOTAL MAINTENANCE</b>         | <b>109,045</b>     | <b>109,045</b>     | <b>109,045</b>     |
| 9619 | Jail Maintenance           | 31102 | Contractual Services             | 45,000             | 45,000             | 45,000             |
| 9619 | Jail Maintenance           | 36103 | Repairs & Maintenance            | 85,000             | 85,000             | 85,000             |
|      |                            |       | <b>TOTAL JAIL MAINTENANCE</b>    | <b>130,000</b>     | <b>130,000</b>     | <b>130,000</b>     |
| 9620 | Sheriff Vehicles           | 41010 | Vehicles                         | 325,000            | 325,000            | 325,000            |
| 9620 | Sheriff Vehicles           | 44100 | Misc Vehicle Equipment           | 40,000             | 40,000             | 40,000             |
| 9620 | Sheriff Vehicles           | 48000 | Mobile Data Equipment            | 10,000             | 10,000             | 10,000             |
|      |                            |       | <b>TOTAL SHERIFF VEHICLES</b>    | <b>375,000</b>     | <b>375,000</b>     | <b>375,000</b>     |
| 9621 | Equipment                  | 41600 | Phone System Software            | 15,000             | 15,000             | 15,000             |
| 9621 | Equipment                  | 44064 | Computer Anti-Virus Software     | 15,000             | 15,000             | 15,000             |
| 9621 | Equipment                  | 44101 | Computer and Software            | 10,000             | 10,000             | 10,000             |
| 9621 | Equipment                  | 45100 | Misc Equipment                   | 15,000             | 15,000             | 15,000             |
| 9621 | Equipment                  | 45700 | Seal/Restip Parking Lots         | 10,000             | 10,000             | 10,000             |
| 9621 | Equipment                  | 46400 | Copiers                          |                    |                    |                    |
| 9621 | Equipment                  | 46500 | Computer Anti-Spam Software      | 3,500              | 3,500              | 3,500              |
| 9621 | Equipment                  | 46600 | Offsite Backup Subscription      | 19,000             | 19,000             | 19,000             |
| 9621 | Equipment                  | 46700 | Energize Updates/Inst Repl We    | 4,700              | 4,700              | 4,700              |
| 9621 | Equipment                  | 46800 | Energize Updt.Inst Repl Outbnd   |                    |                    |                    |
| 9621 | Equipment                  | 46900 | Energize Updates/Inst. Repl S    | 1,000              | 1,000              | 1,000              |
| 9621 | Equipment                  | 47000 | Barracuda Firewall X600          | 3,700              | 3,700              | 3,700              |
|      |                            |       | <b>TOTAL COMPUTER EQUIPMENT</b>  | <b>96,900</b>      | <b>96,900</b>      | <b>96,900</b>      |
|      |                            |       | <b>TOTAL CUM CAP DEVELOPMENT</b> | <b>710,945</b>     | <b>710,945</b>     | <b>710,945</b>     |

Tax Cap  
Total

26000  
736,945

26000  
736,945

26000  
736,945

| Loc  | Loc Description      | Acct  | Acct Description                | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|----------------------|-------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
|      | <b>PUBLIC SAFETY</b> |       |                                 |                    | 1st Reading        | 2nd Reading        | 3rd Reading        |
| 0000 | No Department        | 38700 | Ambulance                       | 780,000            | 992,000            | 780,000            | 780,000            |
|      |                      |       | <b>TOTAL AMBULANCE</b>          | <b>780,000</b>     | <b>992,000</b>     | <b>780,000</b>     | <b>780,000</b>     |
| 0005 | County Sheriff       | 16000 | Overtime                        | 10,300             | 10,300             | 10,300             | 10,300             |
| 0005 | County Sheriff       | 16180 | Shift Differential Pay          | 8,160              | 8,160              | 8,160              | 8,160              |
| 0005 | County Sheriff       | 18210 | Social Security                 | 11,607             | 11,607             | 11,607             | 11,607             |
| 0005 | County Sheriff       | 18221 | Sheriff Retirement Contrib      | 45,821             | 70,851             | 70,851             | 0                  |
| 0005 | County Sheriff       | 18230 | Group Insurance                 | 78,435             | 45,000             | 45,000             | 0                  |
| 0005 | County Sheriff       | 24300 | Uniforms                        | 9,000              | 6,000              | 6,000              | 6,000              |
| 0005 | County Sheriff       | 24400 | Officer Supplies                | 18,000             | 48,000             | 48,000             | 48,000             |
| 0005 | County Sheriff       | 12584 | New Merit Deputy - Request (2)  |                    |                    |                    |                    |
| 0005 | County Sheriff       | 12582 | Sheriff Deputy 25               | 44,076             | 44,076             | 44,076             | 44,076             |
| 0005 | County Sheriff       | 12581 | Sheriff Deputy 24               | 46,065             | 46,065             | 46,065             | 46,065             |
| 0005 | County Sheriff       | 12583 | Sheriff Deputy 26               | 43,124             | 43,124             | 43,124             | 43,124             |
|      |                      |       | <b>TOTAL SHERIFF DEPARTMENT</b> | <b>314,588</b>     | <b>333,183</b>     | <b>333,183</b>     | <b>217,332</b>     |
| 0380 | Jail                 | 16000 | Overtime                        | 8,160              | 8,160              | 8,160              | 8,160              |
| 0380 | Jail                 | 16180 | Shift Differential Pay          | 8,160              | 8,160              | 8,160              | 8,160              |
| 0380 | Jail                 | 18210 | Social Security                 | 13,103             | 34,460             | 34,460             | 13,103             |
| 0380 | Jail                 | 18220 | PERF                            | 19,183             | 19,183             | 19,183             | 19,183             |
| 0380 | Jail                 | 18230 | Group Insurance                 | 113,521            | 100,308            | 100,308            | 0                  |
| 0380 | Jail                 | 24300 | Uniforms                        | 9,000              | 25,308             | 25,308             | 25,308             |
| 0380 | Jail                 | 24400 | Officer Supplies                | 18,000             | 40,212             | 40,212             | 40,212             |
| 0380 | Jail                 | 11573 | New Correctional Worker - Requ  |                    |                    |                    |                    |
| 0380 | Jail                 | 11571 | Correctional Officer 30         | 38,296             | 38,296             | 38,296             | 38,296             |
| 0380 | Jail                 | 11572 | Correctional Officer 31         | 37,779             | 37,779             | 37,779             | 37,779             |
| 0380 | Jail                 | 11575 | Correctional Officer 33         | 41,319             | 41,319             | 41,319             | 41,319             |
| 0380 | Jail                 | 11574 | Correctional Officer 32         | 37,561             | 37,561             | 37,561             | 37,561             |
|      |                      |       | <b>TOTAL JAIL</b>               | <b>344,082</b>     | <b>390,746</b>     | <b>390,746</b>     | <b>269,081</b>     |
|      |                      |       | <b>TOTAL PUBLIC SAFETY</b>      | <b>1,438,670</b>   | <b>1,715,929</b>   | <b>1,503,929</b>   | <b>1,266,413</b>   |

| Loc  | Loc Description             | Acct  | Acct Description             | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|-----------------------------|-------|------------------------------|--------------------|--------------------|--------------------|
|      | <b>LR&amp;S</b>             |       |                              | 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                       | 500,000            | 500,000            | 500,000            |
| 0000 | Community Crossing<br>Match | 36522 | Community Crossing Match     | 300,000            | 300,000            | 300,000            |
| 0000 | Equipment                   | 41100 | Equipment                    | 300,000            | 300,000            | 300,000            |

|  |  |                  |           |           |           |
|--|--|------------------|-----------|-----------|-----------|
|  |  | TOTAL DEPT. 9605 | 1,170,000 | 1,170,000 | 1,170,000 |
|  |  | TOTAL LR&S       | 1,170,000 | 1,170,000 | 1,170,000 |

| Loc  | Loc Description        | Acct  | Acct Description                  | 2019<br>Req Budget | 2019<br>Req Budget | 2019<br>Req Budget |
|------|------------------------|-------|-----------------------------------|--------------------|--------------------|--------------------|
|      | <b>HIGHWAY</b>         |       |                                   | <b>1st Reading</b> | <b>2nd Reading</b> | <b>3rd Reading</b> |
| 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                        | 34,047             | 34,047             | 34,047             |
| 0530 | Highway Administration | 16000 | Overtime                          | 5,000              | 5,000              | 5,000              |
|      |                        |       | <b>TOTAL ADMIN PERSONAL</b>       | <b>212,437</b>     | <b>212,437</b>     | <b>212,437</b>     |
| 0530 | Highway Administration | 21100 | Office Supplies                   | 2,000              | 2,000              | 2,000              |
|      |                        |       | <b>TOTAL ADMIN SUPPLIES</b>       | <b>2,000</b>       | <b>2,000</b>       | <b>2,000</b>       |
| 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.            | 2,700              | 2,700              | 2,700              |
| 0530 | Highway Administration | 39100 | Dues & Subscriptions              | 100                | 100                | 100                |
|      |                        |       | <b>TOTAL ADMIN OTHER SERVICES</b> | <b>19,150</b>      | <b>19,150</b>      | <b>19,150</b>      |
| 0530 | Highway Administration | 41100 | Equipment                         | 1,000              | 1,000              | 1,000              |
|      |                        |       | <b>TOTAL ADMIN EQUIPMENT</b>      | <b>1,000</b>       | <b>1,000</b>       | <b>1,000</b>       |
|      |                        |       | <b>TOTAL ADMIN BUDGET</b>         | <b>234,587</b>     | <b>234,587</b>     | <b>234,587</b>     |
| 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                  | 1,000              | 1,000              | 1,000              |
| 0531 | Maintenance & Repair   | 16000 | Overtime                          | 19,000             | 19,000             | 19,000             |
| 0531 | Maintenance & Repair   | 18210 | Social Security                   | 100,000            | 100,000            | 100,000            |
| 0531 | Maintenance & Repair   | 18220 | PERF                              | 136,150            | 136,150            | 136,150            |
| 0531 | Maintenance & Repair   | 18230 | Group Insurance                   | 410,378            | 410,378            | 410,378            |
| 0531 | Maintenance & Repair   | 18240 | Unemployment                      | 12,000             | 12,000             | 12,000             |
| 0531 | Maintenance & Repair   | 18250 | Workmans Compensation             | 20,000             | 20,000             | 20,000             |
|      |                        |       | <b>TOTAL MAINTENANCE PERSONAL</b> | <b>793,050</b>     | <b>793,050</b>     | <b>793,050</b>     |
| 0531 | Maintenance & Repair   | 22310 | Gasoline                          | 200,000            | 200,000            | 200,000            |
| 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             |
|      |                        |       | <b>TOTAL MAINTENANCE SUPPLIES</b> | <b>294,000</b>     | <b>294,000</b>     | <b>294,000</b>     |
| 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    |
|      |                                |       | TOTAL MAINTENANCE OTHER SERVICES | 238,000   | 238,000   | 238,000   |
| 0531 | Maintenance & Repair           | 40510 | Other Equipment                  | 3,500     | 3,500     | 3,500     |
| 0531 | Maintenance & Repair           | 41010 | Vehicles                         | 175,000   | 175,000   | 175,000   |
| 0531 | Maintenance & Repair           | 44021 | Buildings & Grounds              | 5,000     | 5,000     | 5,000     |
| 0531 | Maintenance & Repair           | 44044 | Other Road Equipment             | 110,000   | 110,000   | 110,000   |
| 0531 | Maintenance & Repair           | 44045 | Garage Equipment                 | 12,000    | 12,000    | 12,000    |
|      |                                |       | TOTAL MAINTENANCE EQUIPMENT      | 305,500   | 305,500   | 305,500   |
|      |                                |       | TOTAL MAINTENANCE BUDGET         | 1,630,550 | 1,630,550 | 1,630,550 |
| 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                     | 37,239    | 37,239    | 37,239    |
| 0533 | General & Undistributed Expens | 12342 | Truck Driver 2                   |           |           |           |
| 0533 | General & Undistributed Expens | 12350 | Truck Driver 3                   | 38,683    | 38,683    | 38,683    |
| 0533 | General & Undistributed Expens | 12361 | Truck Driver 4                   | 34,664    | 34,664    | 34,664    |
| 0533 | General & Undistributed Expens | 12371 | Truck Driver 5                   | 40,099    | 40,099    | 40,099    |
| 0533 | General & Undistributed Expens | 12392 | Truck Driver 7                   | 38,930    | 38,930    | 38,930    |
| 0533 | General & Undistributed Expens | 12401 | Truck Driver 8                   | 38,032    | 38,032    | 38,032    |
| 0533 | General & Undistributed Expens | 12421 | Truck Driver 10                  | 37,897    | 37,897    | 37,897    |
| 0533 | General & Undistributed Expens | 12431 | Truck Driver 11                  | 39,380    | 39,380    | 39,380    |
| 0533 | General & Undistributed Expens | 12441 | Truck Driver 12                  | 40,099    | 40,099    | 40,099    |
| 0533 | General & Undistributed Expens | 12451 | Truck Driver 13                  | 37,109    | 37,109    | 37,109    |
| 0533 | General & Undistributed Expens | 12461 | Truck Driver 14                  | 39,357    | 39,357    | 39,357    |
| 0533 | General & Undistributed Expens | 12471 | Truck Driver 15                  | 38,840    | 38,840    | 38,840    |
| 0533 | General & Undistributed Expens | 12481 | Truck Driver 16                  |           |           |           |
| 0533 | General & Undistributed Expens | 12491 | Truck Driver 17                  | 33,682    | 33,682    | 33,682    |
| 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         | 895,597   | 895,597   | 895,597   |
| 0533 | General & Undistributed Expens | 21221 | Hardware & Tools                 | 8,000     | 8,000     | 8,000     |
| 0533 | General & Undistributed Expens | 21222 | Calcium Chloride                 | 50,000    | 50,000    | 50,000    |
| 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       | 125,000   | 125,000   | 125,000   |
| 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 | 21235 | Lumber                         | 500       | 500       | 500       |
| 0533 | General & Undistributed Expens | 21236 | Barricades                     | 3,500     | 3,500     | 3,500     |
| 0533 | General & Undistributed Expens | 21237 | Lohut/Wheel                    | 1,100,000 | 1,100,000 | 1,100,000 |
| 0533 | General & Undistributed Expens | 21241 | Road Signs                     | 25,000    | 25,000    | 25,000    |
| 0533 | General & Undistributed Expens | 22330 | Bituminous                     | 1,500,000 | 1,500,000 | 1,500,000 |
| 0533 | General & Undistributed Expens | 22410 | Garage Supplies                | 0         | 0         | 0         |
| 0533 | General & Undistributed Expens | 22421 | Concrete                       | 10,000    | 10,000    | 10,000    |
|      |                                |       | TOTAL GENERAL - SUPPLIES       | 2,891,950 | 2,891,950 | 2,891,950 |
| 0533 | General & Undistributed Expens | 31250 | Culvert Repairs & Replacements | 450,000   | 450,000   | 450,000   |
| 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                | 5,000     | 5,000     | 5,000     |
| 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     |
|      |                                |       | TOTAL GENERAL - OTHER SERVICES | 481,800   | 481,800   | 481,800   |
|      |                                |       | TOTAL GENERAL                  | 4,269,347 | 4,269,347 | 4,269,347 |
|      |                                |       | TOTAL HIGHWAY BUDGET           | 6,134,484 | 6,134,484 | 6,134,484 |

| Fund | Account | Object | Account Description             | 2019 Requested Budget | 2019 Requested Budget | 2019 Requested Budget |
|------|---------|--------|---------------------------------|-----------------------|-----------------------|-----------------------|
|      |         |        | <b>Commissary</b>               | 1st Reading           | 2nd Reading           | 3rd Reading           |
| 0005 | 11001   | 000    | Commissary Clerk                | 23,924                | 23,924                | 23,924                |
| 0005 | 18210   | 000    | Social Security                 | 1,831                 | 1,831                 | 1,831                 |
| 0005 | 18220   | 000    | PERF                            | 0                     | 0                     | 0                     |
| 0005 | 18250   | 000    | Workman's Compensation          | 635                   | 635                   | 635                   |
|      |         |        | Total Commissary                | 26,390                | 26,390                | 26,390                |
|      |         |        | <b>BUILD INDIANA</b>            |                       |                       |                       |
| 0173 | 32601   | 000    | Build Indiana Misc Project      | 5,144                 | 5,144                 | 5,144                 |
| 0173 | 32702   | 000    | Flat Rock Drainage              | 188,354               | 188,354               | 188,354               |
|      |         |        | TOTAL BUILD INDIANA             | 193,498               | 193,498               | 193,498               |
|      |         |        | <b>SHERIFF SPECIAL ACCIDENT</b> |                       |                       |                       |
| 1101 | 31000   | 000    | Training                        | 20,000                | 20,000                | 20,000                |
| 1101 | 41100   | 000    | Equipment                       | 5,000                 | 5,000                 | 5,000                 |
| 1101 | 59999   | 000    | Miscellaneous                   | 0                     | 0                     | 0                     |
|      |         |        | TOTAL SHERIFF SPECIAL ACCIDENT  | 25,000                | 25,000                | 25,000                |
|      |         |        | <b>CLERK PERPETUATION</b>       |                       |                       |                       |
| 1119 | 11800   | 000    | Records Digitized               | 10,000                | 10,000                | 10,000                |
| 1119 | 15000   | 000    | Part Time                       | 40,000                | 40,000                | 40,000                |
| 1119 | 16000   | 000    | Overtime                        | 0                     | 0                     | 0                     |
| 1119 | 18210   | 000    | Social Security                 | 3,825                 | 3,825                 | 3,825                 |
| 1119 | 18250   | 000    | Workman's Compensation          | 1,905                 | 1,905                 | 1,905                 |
| 1119 | 21100   | 000    | Office Supplies                 | 2,500                 | 2,500                 | 2,500                 |
| 1119 | 32200   | 000    | Mileage & Travel                | 200                   | 200                   | 200                   |
| 1119 | 34110   | 000    | Contracted labor                | 2,500                 | 2,500                 | 2,500                 |
| 1119 | 41100   | 000    | Equipment                       | 5,000                 | 5,000                 | 5,000                 |
|      |         |        | TOTAL CLERK'S PERPETUATION      | 65,930                | 65,930                | 65,930                |
|      |         |        | <b>COMMUNITY CORRECTIONS</b>    |                       |                       |                       |
| 1122 | 11003   | 000    | Executive Director              | 42,488                | 42,488                | 42,488                |
| 1122 | 12004   | 000    | Field Coordinator               | 35,636                | 35,636                | 35,636                |
| 1122 | 12500   | 000    | H A Field Officer I             | 0                     | 0                     | 0                     |
| 1122 | 12503   | 000    | HA Field Officer III 2          | 27,950                | 27,950                | 27,950                |
| 1122 | 12900   | 000    | Receptionist/ Clerk             | 1,600                 | 1,600                 | 1,600                 |
| 1122 | 13000   | 000    | Community Service Coordinator   | 34,938                | 34,938                | 34,938                |
| 1122 | 13002   | 000    | Field Officer III               | 34,911                | 34,911                | 34,911                |
| 1122 | 13004   | 000    | Field Officer / w probation     | 0                     | 0                     | 0                     |
| 1122 | 13100   | 000    | EBP Coordinator                 | 31,950                | 31,950                | 31,950                |
| 1122 | 13300   | 000    | Case Manager Adult              | 34,938                | 34,938                | 34,938                |
| 1122 | 13501   | 000    | Field Officer Floater           | 0                     | 0                     | 0                     |
| 1122 | 13600   | 000    | Program Director Contribution   | 0                     | 0                     | 0                     |
| 1122 | 14000   | 000    | Adult Case Manager 1            | 0                     | 0                     | 0                     |
| 1122 | 15001   | 000    | Administrative Assistant        | 28,322                | 28,322                | 28,322                |
| 1122 | 16001   | 000    | Overtime - On Call              | 0                     | 0                     | 0                     |
| 1122 | 17000   | 000    | Employment & Education          | 0                     | 0                     | 0                     |
| 1122 | 18010   | 000    | Field Officer II                | 27,950                | 27,950                | 27,950                |
| 1122 | 18020   | 000    | Full Time Floater               | 38,040                | 38,040                | 38,040                |
| 1122 | 31203   | 000    | Drug Screening                  | 0                     | 0                     | 0                     |
| 1122 | 31401   | 000    | Professional Contracts          | 0                     | 0                     | 0                     |
| 1122 | 31504   | 000    | Inpatient Care                  | 0                     | 0                     | 0                     |
| 1122 | 36206   | 000    | Equipment Leasing               | 0                     | 0                     | 0                     |
| 1122 | 37001   | 000    | Outpatient Counseling           | 0                     | 0                     | 0                     |
| 1122 | 59999   | 000    | Miscellaneous                   | 0                     | 0                     | 0                     |
|      |         |        | TOTAL COMMUNITY CORRECTIONS     | 338,723               | 338,723               | 338,723               |
|      |         |        | <b>ASSESSOR / DISCLOSURE</b>    |                       |                       |                       |
| 1131 | 31000   | 000    | Training                        | 5,000                 | 5,000                 | 5,000                 |
|      |         |        | TOTAL - ASSESSOR / DISCLOSURE   | 5,000                 | 5,000                 | 5,000                 |
|      |         |        | <b>SHERIFF CONT. EDUCATION</b>  |                       |                       |                       |
| 1133 | 32200   | 000    | Mileage & Travel                | 4,000                 | 4,000                 | 4,000                 |
| 1133 | 39200   | 000    | Conferences / Meetings          | 12,000                | 12,000                | 12,000                |

|      |       |      |                                |         |         |         |
|------|-------|------|--------------------------------|---------|---------|---------|
|      |       |      | TOTAL SHERIFF CONT. EDUCATION  | 16,000  | 16,000  | 16,000  |
|      |       |      | <b>EMERGENCY PLANNING</b>      |         |         |         |
| 1152 | 21302 | 000  | HazMat Incident Reponse Sply   | 6,000   | 6,000   | 6,000   |
| 1152 | 31000 | 000  | Training                       | 16,000  | 16,000  | 16,000  |
| 1152 | 31110 | 000  | Title III SARA Plan Expenses   | 500     | 500     | 500     |
| 1152 | 31601 | 000  | Communication Equipment/Exp    | 1,000   | 1,000   | 1,000   |
| 1152 | 32201 | 000  | Employee Recognition           | 0       | 0       | 0       |
| 1152 | 33201 | 000  | Publication of Legal Ads       | 50      | 50      | 50      |
| 1152 | 36200 | 000  | Equipment Maintenance          | 1,000   | 1,000   | 1,000   |
| 1152 | 41102 | 000  | Special Projects               | 5,000   | 5,000   | 5,000   |
|      |       |      | TOTAL EMERGENCY PLANNING       | 29,550  | 29,550  | 29,550  |
|      |       |      | <b>EXTRADITION EXPENSES</b>    |         |         |         |
| 1155 | 39300 | 000  | Extradition Expenses           | 1,000   | 1,000   | 1,000   |
|      |       |      | TOTAL EXTRADITION EXPENSES     | 1,000   | 1,000   | 1,000   |
|      |       |      | <b>FIREARMS TRAINING</b>       |         |         |         |
| 1156 | 21100 | 000  | Office Supplies                | 15,000  | 15,000  | 15,000  |
| 1156 | 31102 | 000  | Contractual Services           | 3,000   | 3,000   | 3,000   |
| 1156 | 44021 | 000  | Buildings & Grounds            | 3,500   | 3,500   | 3,500   |
| 1156 | 44041 | 000  | Training Weapons               | 1,000   | 1,000   | 1,000   |
|      |       |      | TOTAL FIREARMS TRAINING        | 22,500  | 22,500  | 22,500  |
|      |       |      | <b>FOOD &amp; BEVERAGE</b>     |         |         |         |
| 1157 | 18221 | 0005 | Sheriff Retirment Contribution | 550,000 | 550,000 | 550,000 |
|      |       |      | TOTAL FOOD & BEVERAGE          | 550,000 | 550,000 | 550,000 |
|      |       |      | <b>ID SECURITY PROTECT</b>     |         |         |         |
| 1160 | 36100 | 000  | Maintenance Contracts          | 10,000  | 10,000  | 10,000  |
| 1160 | 41100 | 000  | Equipment                      | 0       | 0       | 0       |
|      |       |      | TOTAL ID SECURITY PROTECT      | 10,000  | 10,000  | 10,000  |
|      |       |      | <b>MEDICAL CARE / INMATES</b>  |         |         |         |
| 1174 | 24201 | 000  | Medical                        | 500     | 500     | 500     |
| 1174 | 31125 | 000  | Prof. Medical Services         | 10,000  | 10,000  | 10,000  |
| 1174 | 32200 | 000  | Mileage & Travel               | 500     | 500     | 500     |
| 1174 | 34200 | 000  | Inmate Medical Expense         | 0       | 0       | 0       |
| 1174 | 39200 | 000  | Conferences / Meetings         | 500     | 500     | 500     |
| 1174 | 41100 | 000  | Equipment                      | 500     | 500     | 500     |
|      |       |      | TOTAL MEDICAL CARE / INMATES   | 12,000  | 12,000  | 12,000  |
|      |       |      | <b>MISDEMEANANT / SHERIFF</b>  |         |         |         |
| 1175 | 22102 | 000  | Household                      | 0       | 0       | 0       |
| 1175 | 22401 | 000  | Inmate Supplies                | 0       | 0       | 0       |
| 1175 | 24300 | 000  | Uniforms                       | 0       | 0       | 0       |
| 1175 | 30001 | 000  | Misc. Jail Expenses            | 10,000  | 10,000  | 10,000  |
| 1175 | 31205 | 000  | Community Corrections          | 14,000  | 14,000  | 14,000  |
| 1175 | 31300 | 000  | Medical Services - New Hires   | 0       | 0       | 0       |
| 1175 | 34200 | 000  | Inmate Medical Expense         | 10,000  | 10,000  | 10,000  |
| 1175 | 35101 | 000  | Utilities                      | 0       | 0       | 0       |
| 1175 | 39300 | 000  | Extradition Expenses           | 4,000   | 4,000   | 4,000   |
| 1175 | 39503 | 000  | Safekeeping of Inmates         | 3,500   | 3,500   | 3,500   |
| 1175 | 22401 | 000  | Inmate Supplies                | 0       | 0       | 0       |
| 1175 | 31300 | 000  | Medical Services - New Hires   | 0       | 0       | 0       |
| 1175 | 35101 | 000  | Utilities                      | 0       | 0       | 0       |
|      |       |      | TOTAL MISDEMEANANT / SHERIFF   | 41,500  | 41,500  | 41,500  |
|      |       |      | <b>PLAT BOOK</b>               |         |         |         |
| 1181 | 12130 | 000  | Transfer Deputy                | 10,000  | 10,000  | 10,000  |
| 1181 | 31102 | 000  | Contractual Services           | 5,000   | 5,000   | 5,000   |
|      |       |      | TOTAL PLAT BOOK                | 15,000  | 15,000  | 15,000  |
|      |       |      | <b>RECORDER'S PERPETUATION</b> |         |         |         |
| 1189 | 12010 | 000  | First Deputy                   | 0       | 0       | 0       |
| 1189 | 12114 | 000  | Records Preservation Deputy    | 0       | 0       | 0       |
| 1189 | 15000 | 000  | Part Time                      | 21,000  | 21,000  | 21,000  |
| 1189 | 18210 | 000  | Social Security                | 1,607   | 1,607   | 1,607   |
| 1189 | 18220 | 000  | PERF                           | 2,352   | 2,352   | 2,352   |

|      |       |     |                                  |         |         |         |
|------|-------|-----|----------------------------------|---------|---------|---------|
| 1189 | 18230 | 000 | Group Insurance                  | 0       | 0       | 0       |
| 1189 | 18250 | 000 | Workman's Compensation           | 635     | 635     | 635     |
| 1189 | 21100 | 000 | Office Supplies                  | 10,000  | 10,000  | 10,000  |
| 1189 | 31112 | 000 | Film/CD                          | 20,000  | 20,000  | 20,000  |
| 1189 | 32200 | 000 | Mileage & Travel                 | 1,000   | 1,000   | 1,000   |
| 1189 | 36100 | 000 | Maintenance Contracts            | 20,000  | 20,000  | 20,000  |
| 1189 | 41100 | 000 | Equipment                        | 25,000  | 25,000  | 25,000  |
| 1189 | 59999 | 000 | Miscellaneous                    | 0       | 0       | 0       |
| 1189 | 18250 | 000 | Workman's Compensation           | 0       | 0       | 0       |
| 1189 | 36100 | 000 | Maintenance Contracts            | 0       | 0       | 0       |
| 1189 | 41100 | 000 | Equipment                        | 0       | 0       | 0       |
|      |       |     | TOTAL RECORDER'S PERPETUATION    | 101,594 | 101,594 | 101,594 |
|      |       |     | <b>VIOLENT OFFENDER</b>          |         |         |         |
| 1192 | 21100 | 000 | Office Supplies                  | 2,000   | 2,000   | 2,000   |
| 1192 | 31000 | 000 | Training                         | 500     | 500     | 500     |
| 1192 | 32200 | 000 | Mileage & Travel                 | 500     | 500     | 500     |
| 1192 | 41100 | 000 | Equipment                        | 2,000   | 2,000   | 2,000   |
|      |       |     | TOTAL VIOLENT OFFENDER           | 5,000   | 5,000   | 5,000   |
|      |       |     | <b>ADR</b>                       |         |         |         |
| 1200 | 11007 | 000 | Administrator                    | 0       | 0       | 0       |
| 1200 | 18210 | 000 | Social Security                  | 0       | 0       | 0       |
| 1200 | 18220 | 000 | PERF                             | 0       | 0       | 0       |
| 1200 | 18230 | 000 | Group Insurance                  | 0       | 0       | 0       |
| 1200 | 18250 | 000 | Workman's Compensation           | 635     | 635     | 635     |
| 1200 | 21100 | 000 | Office Supplies                  | 300     | 300     | 300     |
| 1200 | 31102 | 000 | Contractual Services             | 4,000   | 4,000   | 4,000   |
| 1200 | 31400 | 000 | Computer Contractual Service     | 0       | 0       | 0       |
| 1200 | 33100 | 000 | Printing & Advertising           | 150     | 150     | 150     |
| 1200 | 41100 | 000 | Equipment                        | 0       | 0       | 0       |
|      |       |     | TOTAL ADR                        | 5,085   | 5,085   | 5,085   |
|      |       |     | <b>SURVEYOR CORNERSTONE</b>      |         |         |         |
| 1202 | 12151 | 000 | Deputy                           | 0       | 0       | 0       |
| 1202 | 15000 | 000 | Part Time                        | 0       | 0       | 0       |
| 1202 | 31102 | 000 | Contractual Services             | 600     | 600     | 600     |
| 1202 | 36208 | 000 | Truck Repair                     | 1,500   | 1,500   | 1,500   |
| 1202 | 41100 | 000 | Equipment                        | 500     | 500     | 500     |
|      |       |     | TOTAL SURVEYOR CORNERSTONE       | 2,600   | 2,600   | 2,600   |
|      |       |     | <b>UNSAFE BUILDING</b>           |         |         |         |
| 1207 | 31115 | 000 | Clean Up of Properties           | 1,300   | 1,300   | 1,300   |
|      |       |     | TOTAL UNSAFE BUILDING            | 1,300   | 1,300   | 1,300   |
|      |       |     | <b>GAL/COURT</b>                 |         |         |         |
| 1211 | 31102 | 000 | Contractual Services             | 14,899  | 14,899  | 14,899  |
|      |       |     | TOTAL GAL/COURT                  | 14,899  | 14,899  | 14,899  |
|      |       |     | <b>EDUCATION FUND / RECORDER</b> |         |         |         |
| 1217 | 31000 | 000 | Training                         | 2,000   | 2,000   | 2,000   |
| 1217 | 32200 | 000 | Mileage & Travel                 | 0       | 0       | 0       |
| 1217 | 31000 | 000 | Training                         | 0       | 0       | 0       |
| 1217 | 31000 | 000 | Training                         | 0       | 0       | 0       |
|      |       |     | TOTAL EDUCATION FUND / RECORDER  | 2,000   | 2,000   | 2,000   |
|      |       |     | <b>COUNTY E-911</b>              |         |         |         |
| 1222 | 12115 | 000 | Dispatcher/ County               | 194,671 | 194,671 | 194,671 |
| 1222 | 12391 | 000 | Dispatcher/City of Shelbyville   | 194,671 | 194,671 | 194,671 |
| 1222 | 15000 | 000 | Part Time                        | 50,000  | 50,000  | 50,000  |
| 1222 | 18210 | 000 | Social Security                  | 3,825   | 3,825   | 3,825   |
| 1222 | 18250 | 000 | Workman's Compensation           | 7,440   | 7,440   | 7,440   |
| 1222 | 31102 | 000 | Contractual Services             | 135,000 | 135,000 | 135,000 |
| 1222 | 32102 | 000 | IDACS                            | 2,200   | 2,200   | 2,200   |
| 1222 | 36200 | 000 | Equipment Maintenance            | 1,000   | 1,000   | 1,000   |
| 1222 | 36207 | 000 | Language Package                 | 600     | 600     | 600     |
| 1222 | 39200 | 000 | Conferences / Meetings           | 2,000   | 2,000   | 2,000   |
| 1222 | 39308 | 000 | Travel & Training                | 2,000   | 2,000   | 2,000   |
| 1222 | 41100 | 000 | Equipment                        | 478,427 | 478,427 | 478,427 |

|      |       |     |                                  |           |           |           |
|------|-------|-----|----------------------------------|-----------|-----------|-----------|
| 1222 | 36400 | 000 | Officer Radios                   | 0         | 0         | 0         |
|      |       |     | TOTAL COUNTY E-911               | 1,071,834 | 1,071,834 | 1,071,834 |
|      |       |     | <b>ADULT PROBATION SERVICES</b>  |           |           |           |
| 2100 | 11014 | 000 | Secretary                        | 18,195    | 18,195    | 18,195    |
| 2100 | 11152 | 000 | Secretary                        | 37,672    | 37,672    | 37,672    |
| 2100 | 12124 | 000 | Adult Probation Officer          | 0         | 0         | 0         |
| 2100 | 12193 | 000 | Probation Officer                | 49,623    | 49,623    | 49,623    |
| 2100 | 15191 | 000 | Secretary                        | 33,411    | 33,411    | 33,411    |
| 2100 | 16000 | 000 | Overtime                         | 10,000    | 10,000    | 10,000    |
| 2100 | 18210 | 000 | Social Security                  | 10,626    | 10,626    | 10,626    |
| 2100 | 18220 | 000 | PERF                             | 15,557    | 15,557    | 15,557    |
| 2100 | 18230 | 000 | Group Insurance                  | 0         | 0         | 0         |
| 2100 | 18240 | 000 | Unemployment                     | 2,000     | 2,000     | 2,000     |
| 2100 | 18250 | 000 | Workman's Compensation           | 8,890     | 8,890     | 8,890     |
| 2100 | 21100 | 000 | Office Supplies                  | 8,000     | 8,000     | 8,000     |
| 2100 | 31400 | 000 | Computer Contractual Service     | 18,000    | 18,000    | 18,000    |
| 2100 | 39103 | 000 | Urinalysis Testing               | 20,000    | 20,000    | 20,000    |
| 2100 | 39200 | 000 | Conferences / Meetings           | 0         | 0         | 0         |
| 2100 | 41100 | 000 | Equipment                        | 9,000     | 9,000     | 9,000     |
| 2100 | 59999 | 000 | Miscellaneous                    | 0         | 0         | 0         |
| 2100 | 18210 | 000 | Social Security                  | 0         | 0         | 0         |
| 2100 | 18220 | 000 | PERF                             | 0         | 0         | 0         |
|      |       |     | TOTAL ADULT PROBATION SERVICES   | 240,974   | 240,974   | 240,974   |
|      |       |     | <b>ASSESSMENT &amp; REFERRAL</b> |           |           |           |
| 2501 | 11003 | 000 | Executive Director               | 78,732    | 78,732    | 78,732    |
| 2501 | 15191 | 000 | Secretary                        | 18,195    | 18,195    | 18,195    |
| 2501 | 18210 | 000 | Social Security                  | 7,415     | 7,415     | 7,415     |
| 2501 | 18220 | 000 | PERF                             | 10,856    | 10,856    | 10,856    |
| 2501 | 18230 | 000 | Group Insurance                  | 0         | 0         | 0         |
| 2501 | 18240 | 000 | Unemployment                     | 2,000     | 2,000     | 2,000     |
| 2501 | 18250 | 000 | Workman's Compensation           | 1,270     | 1,270     | 1,270     |
| 2501 | 21100 | 000 | Office Supplies                  | 500       | 500       | 500       |
| 2501 | 31102 | 000 | Contractual Services             | 0         | 0         | 0         |
| 2501 | 32200 | 000 | Mileage & Travel                 | 1,000     | 1,000     | 1,000     |
| 2501 | 33203 | 000 | Teaching Aids                    | 1,000     | 1,000     | 1,000     |
| 2501 | 36103 | 000 | Repairs & Maintenance            | 0         | 0         | 0         |
| 2501 | 39200 | 000 | Conferences / Meetings           | 2,000     | 2,000     | 2,000     |
| 2501 | 41100 | 000 | Equipment                        | 500       | 500       | 500       |
| 2501 | 59999 | 000 | Miscellaneous                    | 0         | 0         | 0         |
|      |       |     | TOTAL ASSESSMENT & REFERRAL      | 123,468   | 123,468   | 123,468   |
|      |       |     | <b>INFORMAL ADJUSTMENT</b>       |           |           |           |
| 2502 | 21100 | 000 | Office Supplies                  | 0         | 0         | 0         |
| 2502 | 31116 | 000 | Teen Court                       | 1,000     | 1,000     | 1,000     |
| 2502 | 31305 | 000 | Memberships / Publications       | 500       | 500       | 500       |
| 2502 | 32200 | 000 | Mileage & Travel                 | 3,000     | 3,000     | 3,000     |
| 2502 | 36200 | 000 | Equipment Maintenance            | 1,200     | 1,200     | 1,200     |
| 2502 | 36209 | 000 | Equipment Repair                 | 0         | 0         | 0         |
| 2502 | 38200 | 000 | Change of Venue Costs            | 0         | 0         | 0         |
| 2502 | 39103 | 000 | Urinalysis Testing               | 0         | 0         | 0         |
| 2502 | 39200 | 000 | Conferences / Meetings           | 4,000     | 4,000     | 4,000     |
| 2502 | 41100 | 000 | Equipment                        | 0         | 0         | 0         |
|      |       |     | TOTAL INFORMAL ADJUSTMENT        | 9,700     | 9,700     | 9,700     |
|      |       |     | <b>PRE-TRIAL DIVERSION</b>       |           |           |           |
| 2504 | 13101 | 000 | Grand Jury                       | 0         | 0         | 0         |
| 2504 | 21100 | 000 | Office Supplies                  | 10,000    | 10,000    | 10,000    |
| 2504 | 31105 | 000 | Evidence Material                | 0         | 0         | 0         |
| 2504 | 31106 | 000 | Vehicle Expense                  | 7,000     | 7,000     | 7,000     |
| 2504 | 31117 | 000 | Law Enforcement Training         | 3,500     | 3,500     | 3,500     |
| 2504 | 31202 | 000 | Special Trial Account            | 15,000    | 15,000    | 15,000    |
| 2504 | 31203 | 000 | Drug Screening                   | 5,000     | 5,000     | 5,000     |
| 2504 | 31231 | 000 | Witness Fees                     | 0         | 0         | 0         |
| 2504 | 31306 | 000 | Incidental Expenses              | 10,000    | 10,000    | 10,000    |
| 2504 | 32400 | 000 | Internet                         | 0         | 0         | 0         |
| 2504 | 33100 | 000 | Printing & Advertising           | 12,000    | 12,000    | 12,000    |

|      |       |     |                                     |         |         |         |
|------|-------|-----|-------------------------------------|---------|---------|---------|
| 2504 | 39202 | 000 | Prosecutors Conference              | 1,500   | 1,500   | 1,500   |
| 2504 | 41100 | 000 | Equipment                           | 5,000   | 5,000   | 5,000   |
|      |       |     | TOTAL PRE-TRIAL DIVERSION           | 69,000  | 69,000  | 69,000  |
|      |       |     | <b>FBI JUSTICE FUNDS</b>            |         |         |         |
| 4006 | 41100 | 000 | Equipment                           | 20,000  | 20,000  | 20,000  |
|      |       |     | TOTAL FBI JUSTICE FUNDS             | 20,000  | 20,000  | 20,000  |
|      |       |     | <b>DONATION / SHERIFF DEPT</b>      |         |         |         |
| 4101 | 21203 | 000 | D.A.R.E. Supplies                   | 5,000   | 5,000   | 5,000   |
| 4101 | 40120 | 000 | Communication Equipment             | 5,000   | 5,000   | 5,000   |
| 4101 | 40130 | 000 | Officers Supply Equipment           | 10,000  | 10,000  | 10,000  |
| 4101 | 41104 | 000 | Water Rescue Equipment              | 5,000   | 5,000   | 5,000   |
|      |       |     | TOTAL DONATION / SHERIFF DEPT       | 25,000  | 25,000  | 25,000  |
|      |       |     | <b>SHERIFF'S RESTITUTION</b>        |         |         |         |
| 4202 | 36103 | 000 | Repairs & Maintenance               | 10,000  | 10,000  | 10,000  |
| 4202 | 59999 | 000 | Miscellaneous                       | 0       | 0       | 0       |
|      |       |     | TOTAL SHERIFF'S RESTITUTION         | 10,000  | 10,000  | 10,000  |
|      |       |     | <b>SEIZED PROPERTY</b>              |         |         |         |
| 4204 | 41100 | 000 | Equipment                           | 20,000  | 20,000  | 20,000  |
| 4204 | 59999 | 000 | Miscellaneous                       | 0       | 0       | 0       |
|      |       |     | TOTAL SEIZED PROPERTY               | 20,000  | 20,000  | 20,000  |
|      |       |     | <b>PROSECUTOR'S LAW ENFORCEMENT</b> |         |         |         |
| 4205 | 41100 | 000 | Equipment                           | 30,000  | 30,000  | 30,000  |
| 4205 | 59999 | 000 | Miscellaneous                       | 50,000  | 50,000  | 50,000  |
|      |       |     | TOTAL PROSECUTOR'S LAW ENFORCEMENT  | 80,000  | 80,000  | 80,000  |
|      |       |     | <b>PUBLIC DEFENDERS SERVICE</b>     |         |         |         |
| 4206 | 12121 | 000 | Contract Defender                   | 36,415  | 36,415  | 36,415  |
| 4206 | 12314 | 000 | Conflict Defender                   | 8,000   | 8,000   | 8,000   |
| 4206 | 12382 | 000 | Bi-Lingual Public Defend Suppl      | 2,000   | 2,000   | 2,000   |
| 4206 | 31102 | 000 | Contractual Services                | 16,320  | 16,320  | 16,320  |
| 4206 | 31231 | 000 | Witness Fees                        | 2,000   | 2,000   | 2,000   |
| 4206 | 31233 | 000 | Appeal Fees                         | 1,000   | 1,000   | 1,000   |
| 4206 | 31236 | 000 | Criminal Contempt/Non Reimburse     | 17,000  | 17,000  | 17,000  |
| 4206 | 31237 | 000 | Expert Witness                      | 10,000  | 10,000  | 10,000  |
| 4206 | 31239 | 000 | Murder Case Compensation            | 100     | 100     | 100     |
| 4206 | 32200 | 000 | Mileage & Travel                    | 1,200   | 1,200   | 1,200   |
| 4206 | 32701 | 000 | Continuing Education                | 1,500   | 1,500   | 1,500   |
| 4206 | 39208 | 000 | Depositions                         | 6,800   | 6,800   | 6,800   |
| 4206 | 39301 | 000 | Transcripts                         | 1,000   | 1,000   | 1,000   |
| 4206 | 39500 | 000 | Books & Disks                       | 0       | 0       | 0       |
| 4206 | 41100 | 000 | Equipment                           | 0       | 0       | 0       |
| 4206 | 59999 | 000 | Miscellaneous                       | 0       | 0       | 0       |
|      |       |     | TOTAL PUBLIC DEFENDERS SERVICE      | 103,335 | 103,335 | 103,335 |
|      |       |     | <b>HOUSE ARREST</b>                 |         |         |         |
| 4208 | 11003 | 000 | Executive Director                  | 6,295   | 6,295   | 6,295   |
| 4208 | 11013 | 000 | Field Officer                       | 1,611   | 1,611   | 1,611   |
| 4208 | 12004 | 000 | Field Coordinator                   | 3,085   | 3,085   | 3,085   |
| 4208 | 12601 | 000 | CS Assistant                        | 0       | 0       | 0       |
| 4208 | 12602 | 000 | CWC Assistant                       | 0       | 0       | 0       |
| 4208 | 12900 | 000 | Receptionist/ Clerk                 | 23,712  | 23,712  | 23,712  |
| 4208 | 12902 | 000 | COG Training                        | 0       | 0       | 0       |
| 4208 | 13000 | 000 | Community Service Coordinator       | 3,062   | 3,062   | 3,062   |
| 4208 | 13002 | 000 | Field Officer III                   | 775     | 775     | 775     |
| 4208 | 13100 | 000 | EBP Coordinator                     | 2,918   | 2,918   | 2,918   |
| 4208 | 13300 | 000 | Case Manager Adult                  | 3,602   | 3,602   | 3,602   |
| 4208 | 13501 | 000 | Field Officer Floater               | 18,400  | 18,400  | 18,400  |
| 4208 | 13600 | 000 | Program Director Contribution       | 13,300  | 13,300  | 13,300  |
| 4208 | 14000 | 000 | Adult Case Manager 1                | 37,774  | 37,774  | 37,774  |
| 4208 | 15000 | 000 | Part Time                           | 0       | 0       | 0       |
| 4208 | 15001 | 000 | Administrative Assistant            | 567     | 567     | 567     |
| 4208 | 17000 | 000 | Employment & Education              | 0       | 0       | 0       |
| 4208 | 17001 | 000 | Juv Case Mgr/Employment Coord       | 0       | 0       | 0       |
| 4208 | 18010 | 000 | Field Officer II                    | 1,480   | 1,480   | 1,480   |

|      |       |     |                               |         |         |         |
|------|-------|-----|-------------------------------|---------|---------|---------|
| 4208 | 18020 | 000 | Full Time Floater             | 2,393   | 2,393   | 2,393   |
| 4208 | 18210 | 000 | Social Security               | 41,935  | 41,935  | 41,935  |
| 4208 | 18220 | 000 | PERF                          | 60,909  | 60,909  | 60,909  |
| 4208 | 18230 | 000 | Group Insurance               | 139,008 | 139,008 | 139,008 |
| 4208 | 18240 | 000 | Unemployment                  | 3,793   | 3,793   | 3,793   |
| 4208 | 18250 | 000 | Workman's Compensation        | 9,359   | 9,359   | 9,359   |
| 4208 | 21100 | 000 | Office Supplies               | 5,214   | 5,214   | 5,214   |
| 4208 | 21200 | 000 | Anti-Psychotic Medication     | 700     | 700     | 700     |
| 4208 | 21225 | 000 | Supplies                      | 3,050   | 3,050   | 3,050   |
| 4208 | 22200 | 000 | Gasoline, Oil, Lubricants     | 10,422  | 10,422  | 10,422  |
| 4208 | 24101 | 000 | Food                          | 370     | 370     | 370     |
| 4208 | 24202 | 000 | Cleaning Supplies             | 1,350   | 1,350   | 1,350   |
| 4208 | 24302 | 000 | Drug Testing Supplies         | 528     | 528     | 528     |
| 4208 | 31203 | 000 | Drug Screening                | 6,575   | 6,575   | 6,575   |
| 4208 | 31401 | 000 | Professional Contracts        | 4,762   | 4,762   | 4,762   |
| 4208 | 31504 | 000 | Inpatient Care                | 2,165   | 2,165   | 2,165   |
| 4208 | 32100 | 000 | Telephone Expense             | 6,267   | 6,267   | 6,267   |
| 4208 | 32300 | 000 | Postage                       | 320     | 320     | 320     |
| 4208 | 33100 | 000 | Printing & Advertising        | 1,050   | 1,050   | 1,050   |
| 4208 | 36100 | 000 | Maintenance Contracts         | 7,821   | 7,821   | 7,821   |
| 4208 | 36205 | 000 | Contractual Svc-Tax Sales SRI | 0       | 0       | 0       |
| 4208 | 36206 | 000 | Equipment Leasing             | 151,500 | 151,500 | 151,500 |
| 4208 | 37001 | 000 | Outpatient Counseling         | 0       | 0       | 0       |
| 4208 | 37002 | 000 | Prof Contr Psychiatric        | 2,180   | 2,180   | 2,180   |
| 4208 | 39100 | 000 | Dues & Subscriptions          | 450     | 450     | 450     |
| 4208 | 39308 | 000 | Travel & Training             | 12,387  | 12,387  | 12,387  |
| 4208 | 39505 | 000 | TFAC Supplies / Awards        | 2,491   | 2,491   | 2,491   |
| 4208 | 40300 | 000 | Work Crew Equipment           | 450     | 450     | 450     |
| 4208 | 41010 | 000 | Vehicles                      | 8,400   | 8,400   | 8,400   |
| 4208 | 59999 | 000 | Miscellaneous                 | 0       | 0       | 0       |
| 4208 | 02030 | 000 | Social Security               | 0       | 0       | 0       |
| 4208 | 18230 | 000 | Group Insurance               | 0       | 0       | 0       |
|      |       |     | TOTAL HOUSE ARREST            | 602,430 | 602,430 | 602,430 |
|      |       |     | <b>DOC - JUVENILE</b>         |         |         |         |
| 4460 | 11003 | 000 | Executive Director            | 0       | 0       | 0       |
| 4460 | 13501 | 000 | Field Officer Floater         | 9,824   | 9,824   | 9,824   |
| 4460 | 17000 | 000 | Employment & Education        | 37,776  | 37,776  | 37,776  |
| 4460 | 18210 | 000 | Social Security               | 3,644   | 3,644   | 3,644   |
| 4460 | 18220 | 000 | PERF                          | 5,477   | 5,477   | 5,477   |
| 4460 | 18240 | 000 | Unemployment                  | 587     | 587     | 587     |
| 4460 | 18250 | 000 | Workman's Compensation        | 1,300   | 1,300   | 1,300   |
| 4460 | 59999 | 000 | Miscellaneous                 | 0       | 0       | 0       |
|      |       |     | TOTAL DOC - JUVENILE          | 58,608  | 58,608  | 58,608  |
|      |       |     | <b>SHERIFF DRUG FREE</b>      |         |         |         |
| 4900 | 11008 | 000 | Payroll                       | 0       | 0       | 0       |
| 4900 | 12120 | 000 | Sheriff Deputies              | 10,362  | 10,362  | 10,362  |
| 4900 | 18210 | 000 | Social Security               | 918     | 918     | 918     |
| 4900 | 18221 | 000 | Sheriff Retirement Contrib    | 720     | 720     | 720     |
| 4900 | 31102 | 000 | Contractual Services          | 0       | 0       | 0       |
|      |       |     | TOTAL SHERIFF DRUG FREE       | 12,000  | 12,000  | 12,000  |
|      |       |     | <b>SHERIFF RANGE FUND</b>     |         |         |         |
| 4904 | 21102 | 000 | Range Supplies                | 500     | 500     | 500     |
| 4904 | 36102 | 000 | Buildings & Grounds           | 200     | 200     | 200     |
| 4904 | 44102 | 000 | Improvements/Equipment        | 200     | 200     | 200     |
|      |       |     | TOTAL SHERIFF RANGE FUND      | 900     | 900     | 900     |
|      |       |     | <b>SHERIFF TRAINING FUND</b>  |         |         |         |
| 4906 | 21103 | 000 | Training Supplies             | 500     | 500     | 500     |
| 4906 | 39200 | 000 | Conferences / Meetings        | 500     | 500     | 500     |
|      |       |     | TOTAL SHERIFF RANGE FUND      | 1,000   | 1,000   | 1,000   |
|      |       |     | <b>TINDALL FARM</b>           |         |         |         |
| 4907 | 34101 | 000 | Insurance: Bldg & Structure   | 4,000   | 4,000   | 4,000   |
| 4907 | 36102 | 000 | Buildings & Grounds           | 10,000  | 10,000  | 10,000  |
| 4907 | 36200 | 000 | Equipment Maintenance         | 1,000   | 1,000   | 1,000   |

|      |       |     |                                  |         |         |         |
|------|-------|-----|----------------------------------|---------|---------|---------|
| 4907 | 36204 | 000 | Grounds                          | 30,000  | 30,000  | 30,000  |
| 4907 | 39309 | 000 | Poor Relief                      | 60,000  | 60,000  | 60,000  |
|      |       |     | TOTAL TINDALL FARM               | 105,000 | 105,000 | 105,000 |
|      |       |     | <b>HENDRICKS STREET RENTALS</b>  |         |         |         |
| 4908 | 36102 | 000 | Buildings & Grounds              | 10,000  | 10,000  | 10,000  |
|      |       |     | TOTAL HENDRICKS STREET RENTALS   | 10,000  | 10,000  | 10,000  |
|      |       |     | <b>VENDING MACHINES</b>          |         |         |         |
| 4909 | 22000 | 000 | Highway Miscellaneous            | 53      | 53      | 53      |
| 4909 | 22103 | 000 | Miscellaneous Supplies           | 25      | 25      | 25      |
| 4909 | 32001 | 000 | Highway Bereavement              | 0       | 0       | 0       |
| 4909 | 32103 | 000 | Bereavement                      | 0       | 0       | 0       |
| 4909 | 32201 | 000 | Employee Recognition             | 0       | 0       | 0       |
| 4909 | 32301 | 000 | Highway Recognition              | 0       | 0       | 0       |
|      |       |     | TOTAL VENDING MACHINE            | 78      | 78      | 78      |
|      |       |     | <b>SHERIFF K-9</b>               |         |         |         |
| 4917 | 22800 | 000 | Canine Supplies                  | 10,000  | 10,000  | 10,000  |
|      |       |     | TOTAL SHERIFF K-9                | 10,000  | 10,000  | 10,000  |
|      |       |     | <b>YOUTH SUBSTANCE ABUSE</b>     |         |         |         |
| 8108 | 11003 | 000 | Executive Director               | 52,079  | 52,079  | 52,079  |
| 8108 | 15001 | 000 | Administrative Assistant         | 17,392  | 17,392  | 17,392  |
| 8108 | 18140 | 000 | Life Insurance                   | 0       | 0       | 0       |
| 8108 | 18210 | 000 | Social Security                  | 5,315   | 5,315   | 5,315   |
| 8108 | 18220 | 000 | PERF                             | 5,833   | 5,833   | 5,833   |
| 8108 | 18230 | 000 | Group Insurance                  | 0       | 0       | 0       |
| 8108 | 18250 | 000 | Workman's Compensation           | 0       | 0       | 0       |
| 8108 | 21100 | 000 | Office Supplies                  | 2,500   | 2,500   | 2,500   |
| 8108 | 31001 | 000 | Red Ribbon Campaign              | 1,700   | 1,700   | 1,700   |
| 8108 | 31102 | 000 | Contractual Services             | 14,000  | 14,000  | 14,000  |
| 8108 | 32002 | 000 | Shelby County Youth Council      | 0       | 0       | 0       |
| 8108 | 32100 | 000 | Telephone Expense                | 1,900   | 1,900   | 1,900   |
| 8108 | 32900 | 000 | Media Campaign                   | 6,592   | 6,592   | 6,592   |
| 8108 | 33000 | 000 | Rent                             | 2,700   | 2,700   | 2,700   |
| 8108 | 33100 | 000 | Printing & Advertising           | 0       | 0       | 0       |
| 8108 | 39308 | 000 | Travel & Training                | 14,999  | 14,999  | 14,999  |
| 8108 | 41100 | 000 | Equipment                        | 0       | 0       | 0       |
| 8108 | 59999 | 000 | Miscellaneous                    | 0       | 0       | 0       |
|      |       |     | TOTAL YOUTH SUBSTANCE ABUSE      | 125,010 | 125,010 | 125,010 |
|      |       |     | <b>ADULT PROTECTIVE SERVICES</b> |         |         |         |
| 8122 | 11007 | 000 | Administrator                    | 1,682   | 1,682   | 1,682   |
| 8122 | 12211 | 000 | Investigator                     | 47,076  | 47,076  | 47,076  |
| 8122 | 12212 | 000 | Investigator II                  | 45,705  | 45,705  | 45,705  |
| 8122 | 12213 | 000 | APS Monitor                      | 0       | 0       | 0       |
| 8122 | 13001 | 000 | Assistant                        | 17,380  | 17,380  | 17,380  |
| 8122 | 16000 | 000 | Overtime                         | 1,000   | 1,000   | 1,000   |
| 8122 | 18140 | 000 | Life Insurance                   | 0       | 0       | 0       |
| 8122 | 18210 | 000 | Social Security                  | 8,633   | 8,633   | 8,633   |
| 8122 | 18220 | 000 | PERF                             | 12,639  | 12,639  | 12,639  |
| 8122 | 18230 | 000 | Group Insurance                  | 25,906  | 25,906  | 25,906  |
| 8122 | 18240 | 000 | Unemployment                     | 6,000   | 6,000   | 6,000   |
| 8122 | 18250 | 000 | Workman's Compensation           | 2,540   | 2,540   | 2,540   |
| 8122 | 21100 | 000 | Office Supplies                  | 3,000   | 3,000   | 3,000   |
| 8122 | 31106 | 000 | Vehicle Expense                  | 46,850  | 46,850  | 46,850  |
| 8122 | 32400 | 000 | Internet                         | 0       | 0       | 0       |
| 8122 | 35100 | 000 | Cellular Service                 | 5,000   | 5,000   | 5,000   |
| 8122 | 39100 | 000 | Dues & Subscriptions             | 0       | 0       | 0       |
| 8122 | 39200 | 000 | Conferences / Meetings           | 2,000   | 2,000   | 2,000   |
| 8122 | 39312 | 000 | Emergency Services & Housing     | 31,515  | 31,515  | 31,515  |
| 8122 | 41100 | 000 | Equipment                        | 2,500   | 2,500   | 2,500   |
| 8122 | 59999 | 000 | Miscellaneous                    | 0       | 0       | 0       |
|      |       |     | TOTAL ADULT PROTECTIVE SERVICES  | 259,426 | 259,426 | 259,426 |
|      |       |     | <b>COUNTY IV-D INCENTIVE</b>     |         |         |         |
| 8895 | 13003 | 000 | Case Mgr. - Receptionist         | 34,444  | 34,444  | 34,444  |
| 8895 | 18210 | 000 | Social Security                  | 2,635   | 2,635   | 2,635   |

|      |       |     |                               |        |        |        |
|------|-------|-----|-------------------------------|--------|--------|--------|
| 8895 | 18220 | 000 | PERF                          | 3,858  | 3,858  | 3,858  |
| 8895 | 18230 | 000 | Group Insurance               | 0      | 0      | 0      |
| 8895 | 18250 | 000 | Workman's Compensation        | 635    | 635    | 635    |
|      |       |     | TOTAL COUNTY IV-D             | 41,572 | 41,572 | 41,572 |
|      |       |     | <b>CLERK IV-D INCENTIVE</b>   |        |        |        |
| 8899 | 12200 | 000 | Child Support Deputy          | 13,185 | 13,185 | 13,185 |
| 8899 | 15000 | 000 | Part Time                     | 0      | 0      | 0      |
| 8899 | 18210 | 000 | Social Security               | 1,009  | 1,009  | 1,009  |
| 8899 | 18220 | 000 | PERF                          | 1,477  | 1,477  | 1,477  |
| 8899 | 18250 | 000 | Workman's Compensation        | 0      | 0      | 0      |
| 8899 | 21100 | 000 | Office Supplies               | 5,000  | 5,000  | 5,000  |
| 8899 | 31101 | 000 | Consultant                    | 7,800  | 7,800  | 7,800  |
| 8899 | 32200 | 000 | Mileage & Travel              | 500    | 500    | 500    |
| 8899 | 39200 | 000 | Conferences / Meetings        | 1,000  | 1,000  | 1,000  |
| 8899 | 41100 | 000 | Equipment                     | 5,000  | 5,000  | 5,000  |
|      |       |     | TOTAL CLERK IV-D INCENTIVE    | 34,971 | 34,971 | 34,971 |
|      |       |     | <b>DRUG FREE COALITION</b>    |        |        |        |
| 9109 | 11003 | 000 | Executive Director            | 0      | 0      | 0      |
| 9109 | 18140 | 000 | Life Insurance                | 0      | 0      | 0      |
| 9109 | 18210 | 000 | Social Security               | 0      | 0      | 0      |
| 9109 | 18220 | 000 | PERF                          | 0      | 0      | 0      |
| 9109 | 18230 | 000 | Group Insurance               | 0      | 0      | 0      |
| 9109 | 18240 | 000 | Unemployment                  | 0      | 0      | 0      |
| 9109 | 18250 | 000 | Workman's Compensation        | 0      | 0      | 0      |
| 9109 | 21100 | 000 | Office Supplies               | 0      | 0      | 0      |
| 9109 | 21500 | 000 | Promotional Materials         | 20,800 | 20,800 | 20,800 |
| 9109 | 24200 | 000 | Copy/Computer Supplies        | 0      | 0      | 0      |
| 9109 | 31000 | 000 | Training                      | 0      | 0      | 0      |
| 9109 | 31001 | 000 | Red Ribbon Campaign           | 0      | 0      | 0      |
| 9109 | 32002 | 000 | Shelby County Youth Council   | 4,100  | 4,100  | 4,100  |
| 9109 | 32100 | 000 | Telephone Expense             | 0      | 0      | 0      |
| 9109 | 32200 | 000 | Mileage & Travel              | 0      | 0      | 0      |
| 9109 | 32300 | 000 | Postage                       | 0      | 0      | 0      |
| 9109 | 33000 | 000 | Rent                          | 0      | 0      | 0      |
| 9109 | 33001 | 000 | Mini Grants - Prevention      | 10,450 | 10,450 | 10,450 |
| 9109 | 33002 | 000 | Mini Grants - Treatment       | 20,800 | 20,800 | 20,800 |
| 9109 | 33003 | 000 | Mini Grants                   | 6,250  | 6,250  | 6,250  |
| 9109 | 33030 | 000 | Mini Grants - Law Enforcement | 20,800 | 20,800 | 20,800 |
| 9109 | 36100 | 000 | Maintenance Contracts         | 0      | 0      | 0      |
| 9109 | 39308 | 000 | Travel & Training             | 0      | 0      | 0      |
| 9109 | 59999 | 000 | Miscellaneous                 | 0      | 0      | 0      |
|      |       |     | TOTAL DRUG FREE COALITION     | 83,200 | 83,200 | 83,200 |
|      |       |     | <b>VICTIM'S ASSISTANCE</b>    |        |        |        |
| 9118 | 11007 | 000 | Administrator                 | 1,682  | 1,682  | 1,682  |
| 9118 | 11114 | 000 | Coordinator                   | 53,151 | 53,151 | 53,151 |
| 9118 | 16000 | 000 | Overtime                      | 700    | 700    | 700    |
| 9118 | 18210 | 000 | Social Security               | 4,249  | 4,249  | 4,249  |
| 9118 | 18220 | 000 | PERF                          | 6,220  | 6,220  | 6,220  |
| 9118 | 18230 | 000 | Group Insurance               | 8,000  | 8,000  | 8,000  |
| 9118 | 18240 | 000 | Unemployment                  | 625    | 625    | 625    |
| 9118 | 18250 | 000 | Workman's Compensation        | 1,270  | 1,270  | 1,270  |
| 9118 | 21100 | 000 | Office Supplies               | 700    | 700    | 700    |
| 9118 | 32200 | 000 | Mileage & Travel              | 200    | 200    | 200    |
| 9118 | 32300 | 000 | Postage                       | 0      | 0      | 0      |
| 9118 | 37302 | 000 | Vehicular Telephone           | 700    | 700    | 700    |
| 9118 | 39200 | 000 | Conferences / Meetings        | 2,500  | 2,500  | 2,500  |
| 9118 | 39311 | 000 | Operating Expenses            | 11,460 | 11,460 | 11,460 |
| 9118 | 39401 | 000 | Per Diem                      | 800    | 800    | 800    |
| 9118 | 41100 | 000 | Equipment                     | 1,000  | 1,000  | 1,000  |
|      |       |     | TOTAL VICTIM'S ASSISTANCE     | 93,257 | 93,257 | 93,257 |
|      |       |     | <b>DUI TASK FORCE</b>         |        |        |        |
| 9127 | 11008 | 000 | Payroll                       | 15,543 | 15,543 | 15,543 |
| 9127 | 18210 | 000 | Social Security               | 1,377  | 1,377  | 1,377  |
| 9127 | 18221 | 000 | Sheriff Retirement Contrib    | 1,080  | 1,080  | 1,080  |

|      |       |     |                                    |           |           |           |
|------|-------|-----|------------------------------------|-----------|-----------|-----------|
|      |       |     | TOTAL DUI TASK FORCE               | 18,000    | 18,000    | 18,000    |
|      |       |     | <b>BCC TRAFFIC ENFORCEMENT</b>     |           |           |           |
| 9128 | 11008 | 000 | Payroll                            | 25,905    | 25,905    | 25,905    |
| 9128 | 18210 | 000 | Social Security                    | 2,295     | 2,295     | 2,295     |
| 9128 | 18220 | 000 | PERF                               | 1,800     | 1,800     | 1,800     |
| 9128 | 18221 | 000 | Sheriff Retirement Contrib         | 0         | 0         | 0         |
|      |       |     | TOTAL BCC TRAFFIC ENFORCEMENT      | 30,000    | 30,000    | 30,000    |
|      |       |     | <b>ADULT COMMUNITY CORRECTIONS</b> |           |           |           |
| 9172 | 12124 | 000 | Adult Probation Officer            | 39,084    | 39,084    | 39,084    |
| 9172 | 18210 | 000 | Social Security                    | 2,990     | 2,990     | 2,990     |
| 9172 | 18220 | 000 | PERF                               | 4,378     | 4,378     | 4,378     |
| 9172 | 18230 | 000 | Group Insurance                    | 27,500    | 27,500    | 27,500    |
| 9172 | 18250 | 000 | Workman's Compensation             | 675       | 675       | 675       |
| 9172 | 21100 | 000 | Office Supplies                    | 1,000     | 1,000     | 1,000     |
| 9172 | 31102 | 000 | Contractual Services               | 39,000    | 39,000    | 39,000    |
| 9172 | 39200 | 000 | Conferences / Meetings             | 0         | 0         | 0         |
|      |       |     | TOTAL ADULT COMMUNITY CORRECTIONS  | 114,627   | 114,627   | 114,627   |
|      |       |     |                                    | 4,857,959 | 4,857,959 | 4,857,959 |

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

2nd reading - Motion to approve was made by Smith, seconded by Claxton, approved 7-0

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

3rd reading / adoption - Motion to approve was made by Smith, seconded by Claxton, approved 5-0

There being no further business a motion to adjourn was made by Smith, seconded by Claxton, approved 5-0

Nay

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ATTEST:

Mary Jo Phares/Alg  
Mary Jo Phares  
Shelby County Auditor