

Loc	Acct	Acct Description	2021 Req Budget	2021	2021
		CLERK	1st Reading	2nd Reading	3rd Reading
0001	11000	Elected Offical	54,207	54,207	54,207
0001	11010	Circuit Court Deputy	33,917	33,917	33,917
0001	12140	Bookkeeper	41,932	41,932	41,932
0001	12180	Superior II Small Claims	36,805	36,805	36,805
0001	12190	Superior 2 Criminal Deputy	35,132	35,132	35,132
0001	12200	Child Support Deputy	24,977	24,977	24,977
0001	12210	Superior Crt 2 Infraction Dep	38,426	38,426	38,426
0001	12230	Superior Court 1 Deputy	36,951	36,951	36,951
0001	15000	Part Time	17,507	17,507	17,507
0001	16000	Overtime			
		TOTAL PERSONAL	319,854	319,854	319,854
0001	21100	Office Supplies	12,000	12,000	12,000
		TOTAL SUPPLIES	12,000	12,000	12,000
0001	32200	Mileage & Travel	750	750	750
0001	36200	Equipment Maintenance	1,000	1,000	1,000
0001	39100	Dues & Subscriptions	500	500	500
0001	31100	Bank Charges	1,000	1,000	1,000
0001	39200	Conferences / Meetings	1,000	1,000	1,000
		TOTAL OTHER SERVICES	4,250	4,250	4,250
		TOTAL CLERK	336,104	336,104	336,104
		AUDITOR			
0002	11000	Elected Offical	54,116	54,116	54,116
0002	12010	First Deputy	41,932	41,932	41,932
0002	12130	Transfer Deputy	37,245	37,245	37,245
0002	12150	Payroll Deputy	41,932	41,932	41,932
0002	12160	Claims Deputy	34,971	34,971	34,971
0002	12170	Clerical Deputy	25,000	25,000	25,000
0002	16000	Overtime			
		TOTAL PERSONAL	235,196	235,196	235,196
0002	21100	Office Supplies	13,000	13,000	13,000
		TOTAL SUPPLIES	13,000	13,000	13,000
0002	31600	Mental Health	355,632	355,632	355,632

0002	32200	Mileage & Travel	1,500	1,500	1,500
0002	36100	Maintenance Contracts	150,000	150,000	150,000
0002	39100	Dues & Subscriptions	1,300	1,300	1,300
		TOTAL OTHER SERVICES	508,432	508,432	508,432
		TOTAL AUDITOR	756,628	756,628	756,628
		TREASURER			
0003	11000	Elected Official	52,683	52,683	52,683
0003	12010	First Deputy	41,932	41,932	41,932
0003	12151	Deputy	37,306	37,306	37,306
0003	15170	Clerical Assistants	2,200	2,200	2,200
0003	16000	Overtime	3,034	3,034	3,034
		TOTAL PERSONAL	137,155	137,155	137,155
0003	21100	Office Supplies	2,000	2,000	2,000
		TOTAL SUPPLIES	2,000	2,000	2,000
0003	31100	Bank Service & Charges	500	500	500
0003	32200	Mileage & Travel	200	200	200
0003	33100	Printing & Advertising	10,000	10,000	10,000
0003	33200	Web Fees Verification	150	150	150
0003	39100	Dues & Subscriptions	278	278	278
0003	39200	Conferences / Meetings	290	290	290
		TOTAL OTHER SERVICES	11,418	11,418	11,418
		TOTAL TREASURER	150,573	150,573	150,573
		RECORDER			
0004	11000	Elected Official	50,904	50,904	50,904
0004	12010	First Deputy	41,932	41,932	41,932
		TOTAL PERSONAL	92,836	92,836	92,836
0004	21100	Office Supplies	0	0	0
		TOTAL SUPPLIES	0	0	0
0004	32200	Mileage & Travel	150	150	150
0004	36100	Maintenance Contracts	2,500	2,500	2,500
0004	39100	Dues & Subscriptions	800	800	800
0004	39200	Conferences / Meetings			
0004	39201	Milcrofilm Storage			
		TOTAL OTHER SERVICES	3,450	3,450	3,450
		TOTAL RECORDER	96,286	96,286	96,286

		SHERIFF			
0005		New Employee Request			
0005	11000	Elected Official	112,788	112,788	112,788
0005	12120	Sheriff Deputies	62,965	62,965	62,965
0005	12143	Communications Officers			
0005	12150	Payroll Deputy	37,306	37,306	37,306
0005	12152	Civil Process Server	39,470	39,470	39,470
0005	12201	Communication Officer			
0005	12221	Narcotics Deputy	53,362	53,362	53,362
0005	12250	Communication Officer 1			
0005	12260	IDACS Coordinator			
0005	12270	Grant Writer/Purchasing	41,065	41,065	41,065
0005	12280	Communication Officer 4			
0005	12290	Communication Officer 5			
0005	12300	Communication Officer 6			
0005	12310	Reserve Deputies	5,000	5,000	5,000
0005	12320	Merit Board	3,000	3,000	3,000
0005	12330	Sheriff Deputy	69,943	69,943	69,943
0005	12340	Sheriff Deputy 1	65,610	65,610	65,610
0005	12360	Sheriff Deputy 2	56,714	56,714	56,714
0005	12370	Sheriff Deputy 3	55,006	55,006	55,006
0005	12380	Sheriff Deputy 4	62,965	62,965	62,965
0005	12390	Sheriff Deputy 5	45,186	45,186	45,186
0005	12400	Sheriff Deputy 6	41,953	41,953	41,953
0005	12410	Sheriff Deputy 7	44,729	44,729	44,729
0005	12420	Sheriff Deputy 8	55,006	55,006	55,006
0005	12430	Sheriff Deputy 9	59,403	59,403	59,403
0005	12440	Sheriff Deputy 10	65,610	65,610	65,610
0005	12450	Sheriff Deputy 11	65,610	65,610	65,610
0005	12460	Sheriff Deputy 12	46,149	46,149	46,149
0005	12470	Sheriff Deputy 13	62,965	62,965	62,965
0005	12480	Sheriff Deputy 14	65,610	65,610	65,610
0005	12490	Sheriff Deputy 15	67,777	67,777	67,777
0005	12504	Sheriff Deputy 16	65,610	65,610	65,610
0005	12510	Sheriff Deputy 17	65,610	65,610	65,610

0005	12520	Road Captain	69,943	69,943	69,943
0005	12530	Sheriff Deputy 18	59,403	59,403	59,403
0005	12540	Major	73,808	73,808	73,808
0005	12550	Sheriff Deputy 19	59,403	59,403	59,403
0005	12560	Sheriff Deputy 20	56,547	56,547	56,547
0005	12570	Sheriff Deputy 21	59,403	59,403	59,403
0005	12580	Sheriff Deputy 22	57,194	57,194	57,194
0005	12590	Merit Officer	43,357	43,357	43,357
0005	12600	Records Clerk	36,220	36,220	36,220
0005	12610	Office Manager	41,932	41,932	41,932
0005	12630	Civil Clerk/Sec	37,306	37,306	37,306
0005	12640	Secretary/Receptionist	38,426	38,426	38,426
0005	12650	Emergency 911 Dispatcher			
0005	12660	E911 Dipatcher Shift Dif.			
0005	12740	Sheriff Deputy 23	59,403	59,403	59,403
0005	15000	Part Time			
0005	16000	Overtime	53,657	53,657	53,657
0005	16180	Shift Differential Pay	33,859	33,859	33,859
0005	18221	Sheriff Retirement Contrib - moved to Food & Beverage			
		TOTAL PERSONAL	2,196,273	2,196,273	2,196,273
0005	21100	Office Supplies	20,600	20,600	20,600
0005	22100	Photography Supplies	395	395	395
0005	22200	Gasoline, Oil, Lubricants	171,000	171,000	171,000
0005	22300	Scuba/Water Rescue Supplies	4,500	4,500	4,500
0005	22400	Ammo & Firearms Training	12,000	12,000	12,000
0005	22500	Criminal Investigation	4,000	4,000	4,000
0005	22600	Flares	200	200	200
0005	22700	Batteries	1,000	1,000	1,000
0005	22800	Canine Supplies	6,500	6,500	6,500
0005	24300	Uniforms	34,000	34,000	34,000
0005	24400	Officer Supplies	20,000	20,000	20,000
		TOTAL SUPPLIES	274,195	274,195	274,195
0005	31103	Legal Services	6,000	6,000	6,000
0005	31300	Medical Services - New Hires	3,000	3,000	3,000
0005	31400	Computer Contractual Service	39,200	39,200	39,200

0005	31500	Computer Software Supp (Cisco)	80,000	80,000	80,000
0005	32200	Mileage & Travel	5,000	5,000	5,000
0005	32300	Postage	5,250	5,250	5,250
0005	32600	Pager Service			
0005	32800	Criminal Investigation Srvc	9,500	9,500	9,500
0005	33100	Printing & Advertising	3,900	3,900	3,900
0005	34100	Automobile Insurance	75,000	75,000	75,000
0005	35100	Cellular Service	39,000	39,000	39,000
0005	35101	Utilities			
0005	36104	Garage & Motor	58,000	58,000	58,000
0005	36201	Tires	14,000	14,000	14,000
0005	36300	Office Equipment Maint.	7,000	7,000	7,000
0005	36400	Officer Radios	7,000	7,000	7,000
0005	36500	AED Maintenance	17,000	17,000	17,000
0005	37200	Polk City Directory	320	320	320
0005	39100	Dues & Subscriptions	2,700	2,700	2,700
0005	39200	Conferences / Meetings			
0005	39300	Extradition Expenses	2,500	2,500	2,500
0005	39700	Narcotics Investigation (Drug)	10,000	10,000	10,000
		TOTAL OTHER SERVICES	384,370	384,370	384,370
0005	41100	Equipment	42,245	42,245	42,245
		TOTAL EQUIPMENT	42,245	42,245	42,245
		TOTAL SHERIFF	2,897,083	2,897,083	2,897,083
		SURVEYOR			
0006	11000	Elected Official	54,890	54,890	54,890
0006	12151	Deputy			
0006	12183	Ditch Mileage Reg Survey	1,600	1,600	1,600
		TOTAL PERSONAL	56,490	56,490	56,490
0006	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0006	33100	Printing & Advertising	100	100	100
0006	39200	Conferences / Meetings	500	500	500
		TOTAL OTHER SERVICES	600	600	600

		TOTAL SURVEYOR	57,590	57,590	57,590
		CORONER			
0007	11000	Elected Official	25,731	25,731	25,720
0007	12151	Deputy	40,000	40,000	40,000
		TOTAL PERSONAL	65,731	65,731	65,720
0007	21100	Office Supplies	800	800	800
		TOTAL SUPPLIES	800	800	800
0007	31000	Training	2,500	2,500	2,500
0007	31104	Autopsy & Lab Tests	40,000	40,000	40,000
0007	32200	Mileage & Travel	4,500	4,500	4,500
0007	31501	Convention			
7	35100	Cellular Service	1,100	1,100	1,100
0007	31700	Uniforms	600	600	600
0007	38700	Transportation	16,000	16,000	16,000
0007	39100	Dues & Subscriptions	450	450	450
		TOTAL OTHER SUPPLIES	65,150	65,150	65,150
0007	41100	Equipment	4,000	4,000	4,000
0007	41400	Digital Cameras			
		TOTAL EQUIPMENT	4,000	4,000	4,000
		TOTAL CORONER	135,681	135,681	135,670
		ASSESSOR			
0008	11000	Elected Official	52,381	52,381	52,381
0008	12010	First Deputy	39,526	39,526	39,526
0008	12011	PP Deputy Assessor	37,306	37,306	37,306
0008	12030	Field Assessor	35,132	35,132	35,132
0008	12040	RE Deputy 1	34,566	34,566	34,566
0008	12166	Level I Bonus Co. Assessor	6,500	6,500	6,500
0008	15000	Part Time			
		TOTAL PERSONAL	205,411	205,411	205,411
0008	21100	Office Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	1,000	1,000	1,000
0008	31221	Gas/Truck Repair	4,000	4,000	4,000
0008	33100	Printing & Advertising	2,500	2,500	2,500
0008	36100	Maintenance Contracts	1,500	1,500	1,500
0008	39100	Dues & Subscriptions	1,650	1,650	1,650

		TOTAL OTHER SERVICES	9,650	9,650	9,650
		TOTAL ASSESSOR	216,061	216,061	216,061
		Prosecuto r			
0009	11000	Elected Official	5,000	5,000	5,000
0009	12001	Deputy Prosecutor	84,624	84,624	84,624
0009	12159	Paralegal	41,932	41,932	41,932
0009	12181	Deputy Prosecutor 1	5,000	5,000	5,000
0009	12191	Legal Secretary	16,979	16,979	16,979
0009	12202	Legal Secretary 1	36,220	36,220	36,220
0009	12211	Investigator	39,887	39,887	39,887
0009	12222	Deputy Prosecutor #2	79,946	79,946	79,946
0009	12240	Legal Secretary 2	36,220	36,220	36,220
0009	12251	Deputy Prosecutor 2	75,418	75,418	75,418
0009	12261	Legal Secretary 2	36,220	36,220	36,220
0009	12227	Deputy Prosecutor	16,321	16,321	16,321
0009	12311	Grand Jury Reporter	100	100	100
0009	12610	Office Manager	48,105	48,105	48,105
0009	16000	Overtime	3,800	3,800	3,800
		TOTAL PERSONAL	525,772	525,772	525,772
0009	21100	Office Supplies	2,950	2,950	2,950
0009	24200	Copy/Computer Supplies	2,400	2,400	2,400
		TOTAL SUPPLIES	5,350	5,350	5,350
0009	31105	Evidence Material	1,200	1,200	1,200
0009	31202	Special Trial Account	4,000	4,000	4,000
0009	31231	Witness Fees	100	100	100
0009	31303	Computer Assisted Research	3,000	3,000	3,000
0009	32200	Mileage & Travel	1,300	1,300	1,300
0009	33100	Printing & Advertising	1,800	1,800	1,800
0009	36101	Copier Maintenance Agreement	2,000	2,000	2,000
0009	36200	Office Equipment Maint.	2,000	2,000	2,000
0009	39100	Dues & Subscriptions	2,575	2,575	2,575
0009	39202	Conferences / Meetings	3,000	3,000	3,000
0009	39301	Transcripts	2,400	2,400	2,400
0009	39500	Books & Disks	2,500	2,500	2,500

		TOTAL OTHER SERVICES	25,875	25,875	25,875
		TOTAL PROSECUTOR	556,997	556,997	556,997
		EXTENSION			
0011	11014	Secretary	38,426	38,426	38,426
0011	11140	Computer System Manager	38,426	38,426	38,426
0011	15171	4-H Program Assistant	16,285	16,285	16,285
0011	15180	Program Assistant	6,180	6,180	6,180
0011	15190	Interpreter/Translator	1,000	1,000	1,000
		TOTAL PERSONAL	100,317	100,317	100,317
0011	21100	Office Supplies	9,700	9,700	9,700
		TOTAL SUPPLIES	9,700	9,700	9,700
0011	31102	Contractual Services	114,500	114,500	114,500
0011	32200	Mileage & Travel	9,500	9,500	9,500
0011	32300	Postage	6,300	6,300	6,300
0011	36200	Equipment Maintenance	8,600	8,600	8,600
0011	36206	Equipment Leasing			
0011	36303	Office Cleaning	3,640	3,640	3,640
0011	37000	4-H Activities Rental	1,000	1,000	1,000
0011	39200	Conferences / Meetings	7,550	7,550	7,550
0011	39302	Marketing	1,200	1,200	1,200
		TOTAL OTHER SERVICES	152,290	152,290	152,290
		TOTAL EXTENSION OFFICE	262,307	262,307	262,307
		Veterans			
0012	11015	Service Officer	19,418	19,418	19,418
		TOTAL PERSONAL	19,418	19,418	19,418
0012	21100	Office Supplies	300	300	300
		TOTAL SUPPLIES	300	300	300
0012	32200	Mileage & Travel	100	100	100
0012	39100	Dues & Subscriptions	75	75	75
0012	39200	Conferences / Meetings	150	150	150
		TOTAL OTHER SERVICES	325	325	325
		TOTAL VETERANS SERVICE OFFICER	20,043	20,043	20,043
		COUNCIL			
0061	11112	Council Salary	8,810	8,810	8,810
0061	11120	President Additional	500	500	500

0061	11131	Council Salary 2	8,810	8,810	8,810
0061	11144	Council Salary 3	8,810	8,810	8,810
0061	11153	Council Salary 4	8,810	8,810	8,810
0061	11161	Council Salary 5	8,810	8,810	8,810
0061	11170	Council Salary 6	8,810	8,810	8,810
0061	11181	Council Salary 7	8,810	8,810	8,810
		TOTAL PERSONAL	62,170	62,170	62,170
0061	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0061	31102	Contractual Services	40,000	40,000	40,000
0061	32200	Mileage & Travel	1,000	1,000	1,000
0061	39100	Dues & Subscriptions			
		TOTAL OTHER SERVICES	41,000	41,000	41,000
		TOTAL COUNTY COUNCIL	103,670	103,670	103,670
		ELECTION			
0062	15000	Part Time	6,500	6,500	6,500
0062	15110	Election Board Members	6,000	6,000	6,000
0062	15130	Absent Voters Board	14,400	14,400	14,400
0062	15140	Election Day Workers	6,000	6,000	6,000
0062	15150	Precinct Board Members	28,800	28,800	28,800
0062	15160	Confined Voters Board	1,000	1,000	1,000
0062	15170	Clerical Assistants	37,306	37,306	37,306
0062	15310	Machine Programming	6,000	6,000	6,000
0062	15320	Precinct Custodians	3,600	3,600	3,600
0062	15370	Precinct Training	500	500	500
0062	16000	Overtime	6,000	6,000	6,000
		TOTAL PERSONAL	116,106	116,106	116,106
0062	21100	Office Supplies	7,500	7,500	7,500
0062	21101	Election Supplies			
0062	22101	Meals	5,400	5,400	5,400
		TOTAL SUPPLIES	12,900	12,900	12,900
0062	31102	Contractual Services	8,000	8,000	8,000
0062	32200	Mileage & Travel	500	500	500
0062	33100	Printing & Advertising			
0062	36202	Voting Machine Maintenance	1,000	1,000	1,000

0062	36302	Microvote Software Agreement	39,900	39,900	39,900
0062	37201	Polling Places	3,600	3,600	3,600
0062	39200	Conferences / Meetings	2,500	2,500	2,500
		TOTAL OTHER SERVICES	55,500	55,500	55,500
		TOTAL ELECTION BOARD	184,506	184,506	184,506
		DRAINAGE			
0063	11130	Drainage Board-North District	4,016	4,016	4,016
0063	11141	Drainage Board-Center District	4,016	4,016	4,016
0063	11150	Drainage Board- South District	4,016	4,016	4,016
		TOTAL PERSONAL	12,048	12,048	12,048
0063	31103	Legal Services	2,500	2,500	2,500
		TOTAL OTHER SERVICES	2,500	2,500	2,500
		TOTAL DRAINAGE BOARD	14,548	14,548	14,548
		COMMISSIONERS			
0068	11110	Commissioner South	28,251	28,251	28,251
0068	11120	President Additional	500	500	500
0068	11180	Commissioner Center	28,251	28,251	28,251
0068	11190	Commissioner North	28,251	28,251	28,251
0068	18210	Social Security	628,029	628,029	628,029
0068	18220	PERF	638,927	638,927	638,927
0068	18230	Group Insurance			
0068	18240	Unemployment	20,000	20,000	20,000
0068	18250	Workmans Compensation	160,000	160,000	160,000
		TOTAL PERSONAL	1,532,209	1,532,209	1,532,209
0068	21100	Office Supplies	1,500	1,500	1,500
		TOTAL SUPPLIES	1,500	1,500	1,500
0068	31103	Legal Services	15,000	15,000	15,000
0068	31400	Computer Contractual Service	42,000	42,000	42,000
0068	31503	Other Legal Charges	1,000	1,000	1,000
0068	32100	Telephone Expense			
0068	32200	Mileage & Travel	9,000	9,000	9,000
0068	32300	Postage	60,000	60,000	60,000
0068	32400	Internet			

0068	32401	Automation Training			
0068	33201	Publication of Legal Ads	5,000	5,000	5,000
0068	34101	Insurance: Bldg & Structure			
0068	34300	Official Bonds	4,500	4,500	4,500
0068	34800	Mowing County Property	2,000	2,000	2,000
0068	34900	Rent of Storage Building			
0068	35900	Plan Comm Site Plan Rev			
0068	36000	Contr Service -Co. Engineer			
0068	36203	Telephone Maintenance			
0068	37301	Audits for Indirect Costs			
0068	37400	Audit Cost From SBOA			
0068	38200	Change of Venue Costs	300	300	300
0068	38400	Burial of Soldiers	11,000	11,000	11,000
0068	38700	Ambulance		206,000	0
0068	38800	Animal Shelter		28,000	206,000
0068	39000	Fair Expense - 4 -H Only	9,000	9,000	9,000
0068	39100	Dues & Subscriptions	6,000	6,000	6,000
0068	39101	Animal Health Testing	100	100	100
0068	39200	Conferences / Meetings	4,000	4,000	4,000
0068	39305	Memorial Day Expense	1,200	1,200	1,200
0068	39502	4-H Expense	800	800	800
0068	39600	Senior Services			28,000
		TOTAL OTHER SERVICES	170,900	404,900	404,900
0068	41000	Postage Meter Lease			
0068	45100	Misc Equipment			
		TOTAL EQUIPMENT	0	0	0
		TOTAL COUNTY COMMISSIONERS	1,704,609	1,938,609	1,938,609
		PLAN COMMISSION			
0079	11003	Executive Director	66,340	66,340	66,340
0079	11005	Inspector	56,405	56,405	56,405
0079	12610	Administrative Asst.	35,132	35,132	35,132
0079	15000	Part Time	3,500	3,500	3,500
		TOTAL PERSONAL	161,377	161,377	161,377
0079	21100	Office Supplies	1,700	1,700	1,700
		TOTAL SUPPLIES	1,700	1,700	1,700

0079	31103	Legal Services	6,000	6,000	6,000
0079	32200	Mileage & Travel			
0079	32202	Mileage/Gas/Vehicle Maint	6,000	6,000	6,000
0079	33100	Printing & Advertising	100	100	100
0079	33201	Publication of Legal Ads	700	700	700
0079	35100	Cellular Service	1,800	1,800	1,800
0079	36100	Maintenance Contracts	900	900	900
0079	39100	Dues & Subscriptions	1,300	1,300	1,300
0079	39200	Conferences / Meetings	1,400	1,400	1,400
0079	39500	Books & Disks	100	100	100
0079	39501	BZA Per Diem			
		TOTAL OTHER SERVICES	18,300	18,300	18,300
		TOTAL PLAN COMMISSION	181,377	181,377	181,377
		COURT HOUSE			
0161	11151	Head Custodian	47,276	47,276	47,276
0161	12161	1st Janitor	36,810	36,810	36,810
0161	12171	Janitor	15,600	15,600	15,600
		TOTAL PERSONAL	99,686	99,686	99,686
0161	24100	Janitorial Supplies	17,000	17,000	17,000
		TOTAL SUPPLIES	17,000	17,000	17,000
0161	35101	Utilities	175,000	175,000	175,000
		TOTAL OTHER SERVICES	175,000	175,000	175,000
		TOTAL COURT HOUSE MAINTENANCE	291,686	291,686	291,686
		SUPERIOR COURT I.			
0201	11002	Judge	5,000	5,000	5,000
0201	12123	Reporter	41,932	41,932	41,932
0201	12133	Bailiff	41,932	41,932	41,932
0201	12155	Assistant Bailiff Full Time	41,932	41,932	41,932
0201	15321	Jurors	12,000	12,000	12,000
0201	16000	Overtime	800	800	800
		TOTAL PERSONAL	143,596	143,596	143,596
0201	21100	Office Supplies	4,000	4,000	4,000
		TOTAL SUPPLIES	4,000	4,000	4,000
0201	33101	Juvenile Detention	96,000	96,000	96,000

0201	36200	Equipment Maintenance	3,300	3,300	3,300
0201	39001	Lodging / Food / Misc.	1,000	1,000	1,000
0201	39200	Conferences / Meetings			
0201	39301	Transcripts	4,000	4,000	4,000
		TOTAL OTHER SERVICES	104,300	104,300	104,300
0201	43200	Books	6,000	6,000	6,000
		TOTAL EQUIPMENT	6,000	6,000	6,000
		TOTAL SUPERIOR COURT #1	257,896	257,896	257,896
		SUPERIOR COURT II.			
0202	11002	Judge	5,000	5,000	5,000
0202	12123	Reporter	41,932	41,932	41,932
0202	12133	Bailiff	41,932	41,932	41,932
0202	12145	Reporter 2	40,713	40,713	40,713
0202	12156	Computer Clerk	38,340	38,340	38,340
0202	15002	Part-Time Clerk	25,990	25,990	25,990
0202	15010	Part Time Student			
0202	15321	Jurors	12,000	12,000	12,000
0202	15330	Pauper Attorney	105,000	105,000	105,000
0202	15340	Other Compensation	2,000	2,000	2,000
0202	15350	Pauper Appeals	2,000	2,000	2,000
0202	16000	Overtime	6,000	6,000	6,000
		TOTAL PERSONAL	320,907	320,907	320,907
0202	21100	Office Supplies	6,000	6,000	6,000
0202	24103	Photo Copy Supplies	1,000	1,000	1,000
		TOTAL SUPPLIES	7,000	7,000	7,000
0202	33004	Interpreters	14,000	14,000	14,000
0202	35100	Cellular Service	1,000	1,000	1,000
0202	36200	Equipment Maintenance	5,200	5,200	5,200
0202	39200	Conferences / Meetings	1,200	1,200	1,200
		TOTAL OTHER SERVICES	21,400	21,400	21,400
0202	41100	Equipment	8,000	0	0
0202	41200	Computers / Office Equipment			
0202	43200	Books		8,000	8,000
		TOTAL EQUIPMENT	8,000	8,000	8,000

		TOTAL SUPERIOR COURT #2	357,307	357,307	357,307
		MAGISTRATE			
0203	12123	Reporter	40,713	40,713	40,713
0203	16000	Overtime	300	300	300
		TOTAL PERSONAL	41,013	41,013	41,013
0203	21100	Office Supplies	1,600	1,600	1,600
		TOTAL SUPPLIES	1,600	1,600	1,600
0203	36200	Equipment Maintenance	800	800	800
0203	39200	Conferences / Meetings	1,500	1,500	1,500
0203	39301	Transcripts	300	300	300
		TOTAL OTHER SERVICES	2,600	2,600	2,600
0203	43200	Books	250	250	250
		TOTAL EQUIPMENT	250	250	250
		TOTAL MAGISTRATE COURT	45,463	45,463	45,463
		CIRCUIT COURT			
0232	11002	Judge	5,000	5,000	5,000
0232	12122	Criminal Reporter	39,618	39,618	39,618
0232	12132	Civil Reporter	38,911	38,911	38,911
0232	12144	Secretary - Bailiff	38,340	38,340	38,340
0232	12312	Judges - Reporter - Bailiff			
0232	15321	Jurors	9,000	9,000	9,000
0232	16000	Overtime	2,000	2,000	2,000
		TOTAL PERSONAL	132,869	132,869	132,869
0232	21100	Office Supplies	2,200	2,200	2,200
		TOTAL SUPPLIES	2,200	2,200	2,200
0232	31102	Contractual Services	400	400	400
0232	33100	Printing & Advertising	300	300	300
0232	36200	Equipment Maintenance	2,900	2,900	2,900
0232	37303	VASIA Johnson County	10,000	10,000	10,000
0232	39001	Lodging / Food / Misc.	750	750	750
0232	39100	Dues & Subscriptions	200	200	200
0232	39200	Conferences / Meetings	500	500	500
0232	39301	Transcripts	2,000	2,000	2,000
		TOTAL OTHER SERVICES	17,050	17,050	17,050

0232	43201	Law Library	2,850	2,850	2,850
		TOTAL EQUIPMENT	2,850	2,850	2,850
		TOTAL CIRCUIT COURT	154,969	154,969	154,969
		PROBATION			
0235	12112	Chief Probation Officer	82,293	82,293	82,293
0235	12124	Adult Probation Officer	51,950	51,950	51,950
0235	12134	Juvenile Probation Officer	44,889	44,889	44,889
0235	12146	Adult Probatio Officer 2	60,759	60,759	60,759
0235	12157	Adult Probation Officer 3	66,832	66,832	66,832
0235	12162	Adult Probation Officer 4	66,832	66,832	66,832
0235	12172	Juvenile Probation Officer 2	66,832	66,832	66,832
0235	12262	Juvenile Probation Officer 3	60,235	60,235	60,235
0235	12281	Adult Probation Officer 5	50,212	50,212	50,212
0235	12313	Probation Officer / Spanish	49,069	49,069	49,069
0235	12610	Office Manager	40,073	40,073	40,073
0235	13001	Assistant			
0235	16000	Overtime			
0235	18210	Social Security			
0235	18220	PERF			
0235	18230	Group Insurance			
		TOTAL PERSONAL	639,976	639,976	639,976
		TOTAL PROBATION	639,976	639,976	639,976
		PUBLIC DEFENDER			
0271	11007	Administrator	41,932	41,932	41,932
0271	11011	Chief Defender	45,588	45,588	45,588
0271	12121	Contract Defender	320,454	320,454	320,454
0271	12159	Paralegal	40,233	40,233	40,233
0271	12211	Investigator	10,000	10,000	10,000
0271	16000	Overtime			
0271	12170	Clerical Deputies - PT	27,846	27,846	27,846
0271	18220	PERF			
0271	18230	Group Insurance			
		TOTAL PERSONAL	486,053	486,053	486,053
0271	21100	Office Supplies	650	650	650
		TOTAL SUPPLIES	650	650	650

0271	31105	Evidence Material	150	150	150
0271	31233	Appeal Fees	20,000	20,000	20,000
0271	32701	Continuing Education	1,000	1,000	1,000
0271	33100	Printing & Advertising	175	175	175
0271	36101	Copier Maintenance Agreement			
0271	39301	Transcripts	8,000	8,000	8,000
0271	39500	Books & Disks	150	150	150
		TOTAL OTHER SERVICES	29,475	29,475	29,475
		TOTAL PUBLIC DEFENDER	516,178	516,178	516,178
		EMERGENCY MGMT			
0302	11114	Cordinator	52,987	52,987	52,987
0302	15000	Part Time	21,216	21,216	21,216
0302	15001	Administrative Asst.	29,702	29,702	29,702
0302	18210	Social Security	7,949	7,949	7,949
0302	18220	PERF	5,935	5,935	5,935
0302	18230	Group Insurance	10,500	10,500	10,500
0302	18250	Workmans Compensation	2,225	2,225	2,225
		TOTAL PERSONAL	130,514	130,514	130,514
0302	21100	Office Supplies	3,000	3,000	3,000
		TOTAL SUPPLIES	3,000	3,000	3,000
0302	32100	Telephone Expense	600	600	600
0302	32200	Mileage & Travel	250	250	250
0302	32202	Mileage/Gas/Vehicle Maint	8,000	8,000	8,000
0302	34100	Vehicle Insurance	1,500	1,500	1,500
0302	36100	Maintenance Contracts	2,200	2,200	2,200
0302	39200	Conferences / Meetings	5,500	5,500	5,500
0302	39206	Rental of Equipment			
		TOTAL EQUIPMENT	18,050	18,050	18,050
		TOTAL EMERGENCY MANAGEMENT	151,564	151,564	151,564
		WEIGHTS & MEASURERS			
0308	11005	Inspector	14,688	14,688	14,688
		TOTAL PERSONAL	14,688	14,688	14,688
0308	21100	Office Supplies	500	500	500
		TOTAL SUPPLIES	500	500	500
0308	32200	Mileage & Travel	1,100	1,100	1,100

0308	39100	Dues & Subscriptions	75	75	75
0308	39200	Conferences / Meetings	250	250	250
		TOTAL OTHER SERVICES	1,425	1,425	1,425
0308	41100	Equipment	5,000	5,000	5,000
		TOTAL EQUIPMENT	5,000	5,000	5,000
		TOTAL WEIGHTS & MEASURERS	21,613	21,613	21,613
		HUMAN RESOURCES			
0309	11012	Manager	72,015	72,015	72,015
		TOTAL PERSONAL	72,015	72,015	72,015
0309	21100	Office Supplies	300	300	300
0309	21301	Posters	200	200	200
		TOTAL SUPPLIES	500	500	500
0309	31101	Consultant	2,000	2,000	2,000
0309	31203	Drug Screening	1,000	1,000	1,000
0309	31502	News Paper	1,100	1,100	1,100
0309	31801	FLSA On Line	125	125	125
0309	31901	FLSA Updates	500	500	500
0309	32000	Employee Physicals	100	100	100
0309	32101	New Hire Background Checks	1,000	1,000	1,000
0309	33100	Printing & Advertising	450	450	450
0309	35100	Cellular Service	396	396	396
0309	39100	Dues & Subscriptions	400	400	400
0309	39200	Conferences / Meetings	700	700	700
		TOTAL OTHER SERVICES	7,771	7,771	7,771
		TOTAL HUMAN RESOURCES	80,286	80,286	80,286
		JAIL			
0380	11111	Jail Commander	56,844	56,844	56,844
0380	11121	Matron	43,187	43,187	43,187
0380	11152	Secretary	37,306	37,306	37,306
0380	11160	Nurse	51,795	51,795	51,795
0380	11191	Correctional Officers	37,201	37,201	37,201
0380	11200	Maintenance Man	50,515	50,515	50,515
0380	11230	Court Security	41,670	41,670	41,670
0380	11250	Maintenance Mechanic 1	47,276	47,276	47,276
0380	11260	Court Security Officer	42,922	42,922	42,922

0380	11270	Cook	36,439	36,439	36,439
0380	11280	Cook 2	34,697	34,697	34,697
0380	11290	Correctional Officer	39,727	39,727	39,727
0380	11300	Correctional Officer 2	45,614	45,614	45,614
0380	11310	Correctional Officer 3	51,502	51,502	51,502
0380	11320	Correctional Officer 4	38,090	38,090	38,090
0380	11330	Correctional Officer 5	38,764	38,764	38,764
0380	11340	Correctional Officer 6	40,917	40,917	40,917
0380	11350	Correctional Officer 7	48,899	48,899	48,899
0380	11360	Correctional Officer 8	39,727	39,727	39,727
0380	11370	Correctional Officer 9	38,535	38,535	38,535
0380	11380	Correctional Officer 10	37,335	37,335	37,335
0380	11390	Correctional Officer 11	38,090	38,090	38,090
0380	11400	Correctional Officer 12	39,223	39,223	39,223
0380	11401	Cooks	40,649	40,649	40,649
0380	11410	Correctional Officer 13	39,727	39,727	39,727
0380	11420	Correctional Officer 14	40,917	40,917	40,917
0380	11430	Correctional Officer 15	48,899	48,899	48,899
0380	11440	Correctional Officer 16	38,535	38,535	38,535
0380	11450	Correctional Officer 17	39,223	39,223	39,223
0380	11460	Correctional Officer 18	38,535	38,535	38,535
0380	11470	Correctional Officer 19	45,614	45,614	45,614
0380	11480	Correctional Officer 20	37,335	37,335	37,335
0380	11490	Correctional Officer 21	38,535	38,535	38,535
0380	11500	Correctional Officer 22	44,286	44,286	44,286
0380	11510	Correctional Officer 23	45,614	45,614	45,614
0380	11520	Correctional Officer 24	40,917	40,917	40,917
0380	11530	Correctional Officer 25	44,848	44,848	44,848
0380	11550	Correctional Officer 26	40,231	40,231	40,231
0380	11560	Correctional Officer 27	37,512	37,512	37,512
0380	11570	Correctional Officer 28	38,535	38,535	38,535
0380	11580	Court House Security Officer	41,670	41,670	41,670
0380	11590	Court House Security Officer 2	42,922	42,922	42,922
0380	11600	Court House Security Officer 3	42,922	42,922	42,922
0380	11610	Court House Security Officer 4	47,214	47,214	47,214
0380	11650	Correctional Officer 29			

0380	11660	Sgt. Training Officer in Jail	48,899	48,899	48,899
0380	12100	Holiday/Vacation Buy Back			
0380	12171	Janitor	36,810	36,810	36,810
0380	15220	Cooks Fill-in	8,199	8,199	8,199
0380	16170	Overtime & Court Pay	44,714	44,714	44,714
0380	16180	Shift Differential Pay	21,048	21,048	21,048
0380		New Employees			
		TOTAL PERSONAL	2,010,585	2,010,585	2,010,585
0380	21100	Office Supplies	5,775	5,775	5,775
0380	22101	Meals			
0380	22102	Household	65,000	65,000	65,000
0380	22401	Inmate Supplies	17,000	17,000	17,000
0380	24101	Food	397,616	397,616	397,616
0380	24201	Medical	1,650	1,650	1,650
0380	24300	Uniforms	8,500	8,500	8,500
0380	24400	Officer Supplies	6,500	6,500	6,500
		TOTAL SUPPLIES	502,041	502,041	502,041
0380	31107	Physician	228,660	228,660	228,660
0380	31300	Medical Services - New Hires	6,000	6,000	6,000
0380	35101	Utilities			
0380	39100	Dues & Subscriptions	50	50	50
0380	39205	Training (Maintenance)	2,000	2,000	2,000
0380	39306	Training (Jail Officers)	2,000	2,000	2,000
0380	39503	Safekeeping of Inmates	1,030	1,030	1,030
0380	34201	Inmate out of County Housing	21,000	21,000	21,000
		TOTAL OTHER SERVICES	260,740	260,740	260,740
		TOTAL JAIL	2,773,366	2,773,366	2,773,366
		SANITATION			
0505	39102	Landfill Expenses	4,500	4,500	4,500
0505	39307	Operation Fees	2,200	2,200	2,200
		TOTAL OTHER SERVICES	6,700	6,700	6,700
		TOTAL SANITATION DEPARTMENT	6,700	6,700	6,700
		SOLID WASTE			
0506	11006	Compliance Officer	18,552	18,552	18,552

		TOTAL PERSONAL	18,552	18,552	18,552
		TOTAL SOLID WASTE	18,552	18,552	18,552
		SHELBY MANOR			
0622	36102	Buildings & Grounds			
0622	36204	Grounds	35,000	35,000	35,000
		TOTAL OTHER SERVICES	35,000	35,000	35,000
		TOTAL SHELBY MANOR	35,000	35,000	35,000
		SOIL & WATER			
0750	12110	District Administrator	36,220	36,220	36,220
		TOTAL PERSONAL	36,220	36,220	36,220
0750	21100	Office Supplies	725	725	725
0750					
0750	21202	Educational Supplies	650	650	650
		TOTAL SUPPLIES	1,375	1,375	1,375
0750	31102	Contractual Services	400	400	400
0750	32200	Mileage & Travel	1,100	1,100	1,100
0750	32300	Postage	1,350	1,350	1,350
0750	32701	Continuing Education	750	750	750
0750	33100	Printing & Advertising	1,250	1,250	1,250
0750	39200	Conferences / Meetings	850	850	850
0750	39303	Liability & Casualty Insurance	706	706	706
		TOTAL OTHER SERVICES	6,406	6,406	6,406
		TOTAL SOIL & WATER CONSERVATION	44,001	44,001	44,001
		PROSECUTOR IV-D			
9601	11007	Administrator	41,932	41,932	41,932
9601	12001	Deputy Prosecutor	65,285	65,285	65,285
9601	12165	Case Worker	37,306	37,306	37,306
9601	12182	Tax Intercept Secretary	5,917	5,917	5,917
9601	12204	Case Worker 1	34,647	34,647	34,647
9601	16000	Overtime	1,919	1,919	1,919
	18250	Workmans Compensation			
		TOTAL PERSONAL	187,006	187,006	187,006

		TOTAL PROSECUTOR IV-D	187,006	187,006	187,006
		VICTIMS ASSISTANCE			
9602	31108	County Share	39,557	27,354	27,354
		TOTAL OTHER SERVICES	39,557	27,354	27,354
		TOTAL VICTIMS ASSISTANCE	39,557	27,354	27,354
		GUARDIAN AD LITEM			
9603	31102	Contractual Services	55,000	55,000	55,000
		TOTAL OTHER SERVICES	55,000	55,000	55,000
		TOTAL GUARDIAN AD LITEM	55,000	55,000	55,000
		STOP			
0235	31108	County Share	2,220	2,220	2,220
		TOTAL OTHER SERVICES	2,220	2,220	2,220
		TOTAL STOP GRANT	2,220	2,220	2,220
		Pros - STOP Grant			
	31108	County Share	0	33,233	33,233
		TOTAL OTHER SERVICES		33,233	33,233
		TOTAL PROSECUTORS STOP		33,233	33,233
		Property Tax Caps	320,666	320,666	320,666
		Total General Budget	13,673,068	13,928,099	13,928,088
			13,352,402	13,607,433	13,607,422

Acct	Acct Description	2021 Req Budget	2021	2021
	HEALTH	1st Reading	2nd Reading	3rd Reading
11160	Nurse	50,850	50,850	50,850
12163	Business Manager	74,176	74,176	74,176
12173	Enviromental Health Specialist	48,105	48,105	48,105
12184	Envir Health Specialist 2	43,779	43,779	43,779
12223	RN/Assistanct	54,576	54,576	54,576
12610	Office Manager	41,932	41,932	41,932
12820	Education & Training	2,000	2,000	2,000
15191	Secretary	6,500	6,500	6,500
15210	Part Time Clerical Clinic	2,000	2,000	2,000
15810	Comp Board of Health			
16580	Part Time Nurse	4,000	4,000	4,000
18210	Social Security	24,933	24,933	24,933
18220	PERF	35,103	35,103	35,103
18230	Group Insurance	120,000	120,000	120,000
18240	Unemployment	1,500	1,500	1,500
18250	Workmans Compensation	6,325	6,325	6,325
	TOTAL PERSONAL	515,779	515,779	515,779
21100	Office Supplies	5,000	5,000	5,000
21214	Supplies Environmental	8,000	8,000	8,000
22131	Supplies Personal Health	2,500	2,500	2,500
	TOTAL SUPPLIES	15,500	15,500	15,500
31211	Personal Health Care	150	150	150
31221	Gas/Truck Repair	8,000	8,000	8,000
31232	Repair Office Equipment	500	500	500
31252	Gas			
31262	Vector Control Equipment	750	750	750
31263	Book Binding - Birth / Death	1,000	1,000	1,000
31294	Refunds	50	50	50
32100	Telephone Expense	2,800	2,800	2,800
32121	Environmental Health Care	16,500	16,500	16,500
32200	Mileage & Travel	1,000	1,000	1,000
32300	Postage	1,000	1,000	1,000

33000	Rent			
34100	Automobile Insurance	3,140	3,140	3,140
34110	Contracted labor	31,427	31,427	31,427
35101	Utilities	4,000	4,000	4,000
36200	Equipment Maintenance			
39100	Dues & Subscriptions	400	400	400
39200	Conferences / Meetings	2,000	2,000	2,000
	TOTAL OTHER SERVICES	72,717	72,717	72,717
	TOTAL HEALTH DEPARTMENT	603,996	603,996	603,996
	Property Tax Caps	25,605	25,605	25,605
	TOTAL HEALTH DEPARTMENT	629,601	629,601	629,601

Acct Description	2021 Reg Budget	2021	2021
REASSESS	1st Reading	2nd Reading	3rd Reading
Office Supplies	1,000	1,000	1,000
TOTAL SUPPLIES	1,000	1,000	1,000
Contractual Services	50,000	50,000	50,000
PTABOA	3,000	3,000	3,000
Printing & Advertisement	19,000	19,000	19,000
Land Value & Reassessment	239,000	239,000	239,000
TOTAL OTHER SERVICES	311,000	311,000	311,000
TOTAL REASSESSMENT	312,000	312,000	312,000
Property Tax Caps	9,389	9,389	9,389
Total Reassessment	321,389	321,389.00	321,389.00

Loc	Loc Description	Acct	2021 Req Budget	2021	2021
	CUM BRIDGE		1st Reading	2nd Reading	3rd Reading
9686	Bridge #28	31128			
9658	Bridge #128	31128			
9609	Bridge Inspection	33021	284,000	284,000	284,000
9688	Bridge #11	33140			
9686	Bridge #28	33140			
9689	Bridge #32	33140			
9607	Bridge #13	33140	20,000	20,000	20,000
9610	Bridge #8 Over Sugar Ck 600 W	33140			
9612	Bridge #49	33140			
9658	Bridge #128	33140			
9687	Bridge #10	33140			
9607	Bridge #13	33145	20,000	20,000	20,000
9608	Emergency Bridge Repairs	36105	300,000	300,000	300,000
9608	Emergency Culvert Repairs	36106	300,000	300,000	300,000
			924,000	924,000	924,000
			924,000	924,000	924,000
Property Tax Caps			24965	24965	24965
			948,965.00	948,965.00	948,965.00

Acct	Acct Description	2021 Req Budget	2021	2021
	RACINO	1st Reading	2nd Reading	3rd Reading
18230	Group Insurance	4,200,000	4,200,000	4,200,000
31813	Professional Fees			
36100	Maintenance Contracts	20,000	20,000	20,000
37100	Copy Machine Rental	23,000	23,000	23,000
31813	Financial Consultant	50,000	50,000	50,000
32110	Storm Readiness	73,250	73,250	73,250
39506	YAP Budget	76,700	76,700	76,700
39800	Advantage Shelby County	150,000	150,000	150,000
41200	Copiers			
44101	Servers	41,000	41,000	41,000
35101	Utilities	220,000	220,000	220,000
34201	Inmate Housing			
34101	Insurance: Bldg & Structure	360,000	360,000	360,000
38800	Animal Shelter	206,000	0	0
39600	Senior Services	28,000	0	0
	TOTAL RACINO	5,447,950	5,213,950	5,213,950

Acct	Acct Description	2021 Req Budget	2021	2021
	CREDIT	1st Reading	2nd Reading	3rd Reading
11210	Natural Resource Spec	25,903	25,903	25,903
12111	GIS Administrator	16,000	16,000	16,000
12126	GIS Part Time	21,000	21,000	21,000
18140	Life Insurance	75	75	75
18210	Social Security	4,813	4,813	4,813
18220	PERF			
18230	Group Insurance			
18240	Unemployment	12,000	12,000	12,000
18250	Workmans Compensation	2,000	2,000	2,000
	TOTAL PERSONAL	81,791	81,791	81,791
21100	Office Supplies	300	300	300
21202	Educational Supplies	350	350	350
21212	Repair & Supply Parts	1,000	1,000	1,000
21211	GIS Supplies	2,000	2,000	2,000
	TOTAL SUPPLIES	3,650	3,650	3,650
31270	Web-Site Maintenance			
36100	Maintenance Contracts	14,000	14,000	14,000
31282	CIRTA Membership	7,600	7,600	7,600
32120	Wireless Communication	1,230	1,230	1,230
32200	Mileage & Travel	600	600	600
32300	Postage	670	670	670
32670	Intelliplex Park	125,000	125,000	125,000
32690	New Data Layers GIS	23,054	23,054	23,054
32701	Continuing Education	750	750	750
32980	Capital Improvements Project	600,000	600,000	600,000
33020	Grant & Fed Aid Procurement	61,000	61,000	61,000
33040	SIRPC Membership	22,000	22,000	22,000
33060	Chamber of Commerce Membership	2,000	2,000	2,000
33090	Shelby County Fair-Grandstands	118,000	118,000	118,000
32810	Membership Shelby Dev Corpt	85,000	85,000	85,000

Acct	Acct Description	2021 Req Budget	2021	2021
	CUM CAP	1st Reading	2nd Reading	3rd Reading
44055	Carpet Cleaning	6,800	6,800	6,800
45700	Parking Lot Reseal	17,000	17,000	17,000
46000	Elevator Maint. Agreement	8,250	8,250	8,250
46100	Heating and Cooling	13,809	13,809	13,809
46200	Maintenance Operation	80,000	80,000	80,000
46300	Fire Equipment Maintenance	8,325	8,325	8,325
	TOTAL MAINTENANCE	134,184	134,184	134,184
31102	Contractual Services	45,000	45,000	45,000
36103	Repairs & Maintenance	85,000	85,000	85,000
	TOTAL JAIL MAINTENANCE	130,000	130,000	130,000
41010	Vehicles	235,000	235,000	235,000
44100	Misc Vehicle Equipment	40,000	40,000	40,000
48000	Mobile Data Equipment	10,000	10,000	10,000
	TOTAL SHERIFF VEHICLES	285,000	285,000	285,000
32100	Telephones	60,000	60,000	60,000
44064	Computer Anti-Virus Software	17,000	17,000	17,000
44101	Computer and Software	10,000	10,000	10,000
45100	Misc Equipment	15,000	15,000	15,000
45700	Seal/Restip Parking Lots			
41000	Postage Meter Lease	6,000	6,000	6,000
46500	Computer Anti-Spam Software			
46600	Offsite Backup Subscription	46,350	46,350	46,350
46700	Energize Updates/Inst Repl We	5,600	5,600	5,600
46800	Energize Updt.Inst Repl Outbnd			
46900	Energize Updates/Inst. Repl S			
47000	Barracuda Firewall X600	4,450	4,450	4,450
	TOTAL COMPUTER EQUIPMENT	164,400	164,400	164,400
	CUM CAP DEVELOPMENT	713,584	713,584	713,584
	Property Tax Caps	35527	35527	35527
	Total Cum Cap	749,111	749,111	749,111

Loc Description	Acct	Acct Description	2021 Req Budget	2021	2021
PUBLIC SAFETY			1st Reading	2nd Reading	3rd Reading
No Department	38700	Ambulance	706,714	706,714	706,714
		TOTAL AMBULANCE	706,714	706,714	706,714
County Sheriff	16000	Overtime	10,506	10,506	10,506
County Sheriff	16180	Shift Differential Pay	8,323	8,323	8,323
County Sheriff	18210	Social Security	13,138	13,138	13,138
County Sheriff	18221	Sheriff Retirement Contrib			
County Sheriff	18230	Group Insurance	57,686	57,686	57,686
County Sheriff	24300	Uniforms	3,000	3,000	3,000
County Sheriff	24400	Officer Supplies	24,000	24,000	24,000
County Sheriff	12584	New Merit Deputy - Request (2)			
County Sheriff	12582	Sheriff Deputy 25	50,584	50,584	50,584
County Sheriff	12581	Sheriff Deputy 24	52,678	52,678	52,678
County Sheriff	12583	Sheriff Deputy 26	49,639	49,639	49,639
		TOTAL SHERIFF DEPARTMENT	269,554.00	269,554	269,554
Jail	16000	Overtime	8,232	8,232	8,232
Jail	16180	Shift Differential Pay	8,232	8,232	8,232
Jail	18210	Social Security	13,236	13,236	13,236
Jail	18220	PERF	19,377	19,377	19,377
Jail	18230	Group Insurance	70,106	70,106	70,106
Jail	24300	Uniforms	12,700	12,700	12,700
Jail	24400	Officer Supplies	20,100	20,100	20,100
Jail	11573	New Correctional Worker - Requ 7		0	0
Jail	11571	Correctional Officer 30	37,335	37,335	37,335
Jail	11572	Correctional Officer 31	39,727	39,727	39,727
Jail	11575	Correctional Officer 33	42,146	42,146	42,146
Jail	11574	Correctional Officer 32	37,335	37,335	37,335
		TOTAL JAIL	308,526	308,526	308,526
		TOTAL PUBLIC SAFETY	1,284,794	1,284,794	1,284,794

Acct	Acct Description	2021 Req Budget	2021	2021
		1st Reading	2nd Reading	3rd Reading
36418	400 N. Phase IV Construction			
36527	Wetland Mitigation	15,000	15,000	15,000
36628	Tree Mitigation	15,000	15,000	15,000
36518	Phase V Construction	20,000	20,000	20,000
21222	Calcium Chloride	70,000	70,000	70,000
21224	Road Stripping	25,000	25,000	25,000
21231	Stone, Gravel & Aggregate	200,000	200,000	200,000
21232	Culvert, Tile & Sewer Pipe	35,000	35,000	35,000
21234	Bridge & Structural Metal	7,000	7,000	7,000
21241	Road Signs	25,000	25,000	25,000
22330	Bituminous	500,000	500,000	500,000
22421	Concrete	10,000	10,000	10,000
36522	Community Crossing Match	350,000	350,000	350,000
41100	Equipment	300,000	300,000	300,000

	TOTAL DEPT. 9605	1,572,000	1,572,000	1,572,000
	TOTAL LR&S	1,572,000	1,572,000	1,572,000

Loc Description	Acct	Acct Description	2021 Req Budget	2021	2021
HIGHWAY		HIGHWAY	1st Reading	2nd Reading	3rd Reading
Highway Administration	11100	Superintendent	74,176	74,176	74,176
Highway Administration	11142	Executive Assistant	48,105	48,105	48,105
Highway Administration	12203	Assistant Superintendent	54,576	54,576	54,576
Highway Administration	12501	2nd Deputy	36,011	36,011	36,011
Highway Administration	16000	Overtime	5,000	5,000	5,000
		TOTAL ADMIN PERSONAL	217,868	217,868	217,868
Highway Administration	21100	Office Supplies	2,000	2,000	2,000
		TOTAL ADMIN SUPPLIES	2,000	2,000	2,000
Highway Administration	31103	Legal Services	4,500	4,500	4,500
Highway Administration	31700	Uniforms	10,000	10,000	10,000
Highway Administration	32200	Mileage & Travel	450	450	450
Highway Administration	32300	Postage	300	300	300
Highway Administration	33100	Printing & Advertising	300	300	300
Highway Administration	36101	Copier Maintenance Agreement	800	800	800
Highway Administration	39001	Lodging / Food / Misc.	3,000	3,000	3,000
Highway Administration	39100	Dues & Subscriptions	100	100	100
		TOTAL ADMIN OTHER SERVICES	19,450	19,450	19,450
Highway Administration	41100	Equipment	1,000	1,000	1,000
		TOTAL ADMIN EQUIPMENT	1,000	1,000	1,000
		TOTAL ADMIN BUDGET	240,318	240,318	240,318
Maintenance & Repair	11341	Chief Mechanic	50,514	50,514	50,514
Maintenance & Repair	12331	Mechanic	45,898	45,898	45,898
Maintenance & Repair	36107	Sidewalk Repairs			
Maintenance & Repair	16000	Overtime	19,000	19,000	19,000
Maintenance & Repair	18210	Social Security	95,649	95,649	95,649
Maintenance & Repair	18220	PERF	134,435	134,435	134,435
Maintenance & Repair	18230	Group Insurance	414,500	414,500	414,500
Maintenance & Repair	18240	Unemployment	12,000	12,000	12,000
Maintenance & Repair	18250	Workmans Compensation	20,000	20,000	20,000
		TOTAL MAINTENANCE PERSONAL	791,996	791,996	791,996
Maintenance & Repair	22310	Gasoline	250,000	250,000	250,000
Maintenance & Repair	22320	Oil & Lubricants	14,000	14,000	14,000
Maintenance & Repair	22331	Tires & Tubes	40,000	40,000	40,000
Maintenance & Repair	22410	Garage Supplies	20,000	20,000	20,000
Maintenance & Repair	22420	Other Garage & Motor Supplies	20,000	20,000	20,000
		TOTAL MAINTENANCE SUPPLIES	344,000	344,000	344,000
Maintenance & Repair	31295	Brush Tub Grinding	10,000	10,000	10,000
Maintenance & Repair	31296	Snow Removal	5,000	5,000	5,000

Loc Description	Acct	Acct Description	2021 Req Budget	2021	2021
HIGHWAY RESTRICTED			1st Reading	2nd Reading	3rd Reading
General & Undistributed Expens	22330	Bituminous	1,300,000.00	1,300,000.00	1,700,000.00
General & Undistributed Expens	31250	Culvert Repair	200,000.00	200,000.00	200,000.00
		TOTAL GENERAL - OTHER SERVICES	1,500,000	1,500,000.00	1,900,000.00
		TOTAL HIGHWAY RESTRICTED BUDGET	1,500,000	1,500,000.00	1,900,000.00

Loc	Loc Description	Acct	Acct Description	2021 Req Budget	2021	2021
	GEO Bond			1st Reading	2nd Reading	3rd Reading
1141	GEO Bond	41118	Probation/CC Building	475,000	475,000	475,000
	Total GEO Bond			475,000	475,000	475,000

COUNTY E-911		2021 Requested Budget	2021	2021
		1st reading	2nd reading	3rd reading
Dispatch / County	12115	346,511	346,511	346,511
Part Time Dispatch	15000			
Social Security	18210			
Workman's Compensation	18250			
TOTAL PERSONAL		346,511	346,511	346,511
Office Supplies	21100			
TOTAL SUPPLIES		0	0	0
Contractual Services	31102	135,000	135,000	135,000
IDACS	32102	2,200	2,200	2,200
Equipment Maintenance	36200	1,000	1,000	1,000
Language Package	36207	600	600	600
Conferences / Meetings	39200	2,000	2,000	2,000
Travel & Training	39308	2,000	2,000	2,000
Officer Radios	36400			
TOTAL OTHER SERVICES		142,800	142,800	142,800
Equipment	41100	78,427	78,427	78,427
TOTAL EQUIPMENT		78,427	78,427	78,427
TOTAL COUNTY E-911		567,738	567,738	567,738

PSAP - 1235			2021 Requested Budget	2021	2021
			1st reading	2nd reading	3rd reading
1235	Director	11004	58,707	58,707	58,707
1235	Communication Officer - 23	12260	48,534	48,534	48,534
1235	Communications Officer -3	12143	44,295	44,295	44,295
1235	Communications Officer -7	12201	39,361	39,361	39,361
1235	Communications Officer -8	12282	0	0	0
1235	Communications Officer -9	12283	0	0	0
1235	Communications Officer -10	12284	0	0	0
1235	Communications Officer -11	12285	0	0	0
1235	Communications Officer -12	12286	0	0	0
1235	Communications Officer -13	12287	0	0	0
1235	Communications Officer -14	12288	0	0	0
1235	Communications Officer -15	12289	0	0	0
1235	Communications Officer -17	12292	36,224	0	0
1235	Communications Officer -18	12293	36,224	0	0
1235	Communications Officer -19	12294	36,224	0	0
1235	Communications Officer - 20	12295	38,535	38,535	38,535
1235	Communications Officer - 21	12296	36,224	36,224	36,224
1235	Communications Officer - 22	12297	0	0	0
1235	Part-time	15000	50,000	50,000	50,000
1235	Communication Officer -1	12250	37,912	37,912	37,912
1235	Communication Officer -2	12650	38,764	38,764	38,764
1235	Communication Officer -4	12280	36,846	36,846	36,846
1235	Communication Officer -5	12290	37,912	37,912	37,912
1235	Communication Officer -6	12300	42,146	42,146	42,146
1235	Communication Officer -16	12291	36,224	36,224	36,224
1235	Overtime	16000	20,000	20,000	20,000
1235	E911-Dispatcher Shift Diff.	12660	16,000	16,000	16,000
1235	E911-Dispatcher Training	12661	14,000	14,000	14,000
1235	Social Security	18210	53,866	45,553	45,553
1235	Workman's Compensation	18250	9,750	9,750	9,750
1235	PERF	18220	78,863	66,692	66,692
1235	Group Insurance	18230	212,000	212,000	212,000
1235	Unemployment	18240	11,000	11,000	11,000
	TOTAL PERSONAL		1,069,611	940,454	940,454
1235	Office Supplies	21100			
	TOTAL SUPPLIES		0	0	0
1235	Contractual Services	31102			
1235	IDACS	32102			
1235	Equipment Maintenance	36200			
1235	Language Package	36207			
1235	Conferences / Meetings	39200			
1235	Travel & Training	39308			
1235	Officer Radios	36400			
	TOTAL OTHER SERVICES		0	0	0
1235	Equipment	41100			
	TOTAL EQUIPMENT		0	0	0
	TOTAL COUNTY PSAP		1,069,611	940,454	940,454

Account Description	2021 Requested Budget	2021	2021
Commissary	1st Reading	2nd Reading	3rd Reading
Commissary Clerk	24,402	24,402	24,402
Social Security	1,867	1,867	1,867
PERF			
Workman's Compensation	575	575	575
Total Commissary	26,844	26,844	26,844
BUILD INDIANA			
Build Indiana Misc Project	5,144	5,144	5,144
Flat Rock Drainage	188,355	188,355	188,355
TOTAL BUILD INDIANA	193,499	193,499	193,499
SHERIFF SPECIAL ACCIDENT			
Training	20,000	20,000	20,000
Equipment	5,000	5,000	5,000
Miscellaneous			
TOTAL SHERIFF SPECIAL ACCIDENT	25,000	25,000	25,000
CLERK PERPETUATION			
Records Digitized	15,000	15,000	15,000
Part Time	50,000	50,000	50,000
Overtime			
Social Security	3,825	3,825	3,825
Workman's Compensation	2,300	2,300	2,300
Office Supplies	5,000	5,000	5,000
Mileage & Travel	200	200	200
Contracted labor	5,000	5,000	5,000
Equipment	5,000	5,000	5,000
TOTAL CLERK'S PERPETUATION	86,325	86,325	86,325
COMMUNITY CORRECTIONS			
Executive Director	67,671	67,671	67,671
Field Coordinator	42,066	42,066	42,066
Stipend - Deputy Director	5,000	5,000	5,000
HA Field Officer III 2	40,520	40,520	40,520

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

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

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

3rd reading / adoption - Motion to approve was made by Caldwell, seconded by Claxton , approved 7-0

Ordinance 2020-17 Appropriations and Tax Rates for the 2021 Budget County, Motion to approve was made by Claxton, seconded by Compton, Approved 7-0

Ordinance 2020-17 Appropriations and Tax Rates for the 2021 Budget Shelby County Recycling District,

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

Motion to approve 2021 HSA contributions was made by Compton, seconded by Langkabel, approved 7-0

There being no further business a motion to adjourn was made by Smith, seconded by Caldwell , approved 7-0

Nay

AYE

ATTEST:

Amy L. Glackman
Shelby County Auditor