

# 2026 Budget Minutes

Loc	Acct	Acct Description	2026 Req Budget	2026	2026
		<b>CLERK</b>	1st Reading	2nd Reading	3rd Reading
0001	11000	Elected Offical	67,433	67,433	67,433
0001	11010	Circuit Court Deputy	43,556	42,323	42,323
0001	12140	Bookkeeper	51,984	50,513	50,513
0001	12180	Superior II Small Claims			
0001	12190	Superior 2 Criminal Deputy	43,556	42,323	42,323
0001	12200	Child Support Deputy	28,312	28,312	27,510
0001	12210	Superior Crt 2 Infraction Dep	46,250	44,941	44,941
0001	12230	Superior Court 1 Deputy	44,488	42,323	42,323
0001	15000	Part Time			
0001	16000	Overtime			
		TOTAL PERSONAL	325,579	318,168	317,366
0001	21100	Office Supplies	14,000	14,000	14,000
	24300	Uniforms	2,250	2,250	2,250
		TOTAL SUPPLIES	16,250	16,250	16,250
0001	32200	Mileage & Travel	750	750	750
0001	36200	Equipment Maintenance	1,500	1,500	1,500
0001	39100	Dues & Subscriptions	500	500	500
0001	31100	Bank Charges	1,000	1,000	1,000
0001	39200	Conferences / Meetings			
		TOTAL OTHER SERVICES	3,750	3,750	3,750
		TOTAL CLERK	345,579	338,168	337,366
		<b>AUDITOR</b>			
0002	11000	Elected Offical	76,795	76,795	76,795
0002	12010	First Deputy	51,984	49,041	49,041
0002	12130	Transfer Deputy	50,472	49,041	49,041
0002	12150	Payroll Deputy	51,984	50,513	50,513
0002	12160	Claims Deputy	46,251	40,977	40,977
0002	12170	Clerical Deputy	30,901	40,977	40,977
0002	16000	Overtime			
		TOTAL PERSONAL	308,387	307,344	307,344
0002	21100	Office Supplies	20,000	20,000	20,000
		TOTAL SUPPLIES	20,000	20,000	20,000
0002	31600	Mental Health	435,346	435,346	435,346

0002	32200	Mileage & Travel			
0002	36100	Maintenance Contracts	275,000	275,000	275,000
0002	39100	Dues & Subscriptions	2,300	2,300	2,300
		<b>TOTAL OTHER SERVICES</b>	<b>712,646</b>	<b>712,646</b>	<b>712,646</b>
		<b>TOTAL AUDITOR</b>	<b>1,041,033</b>	<b>1,039,990</b>	<b>1,039,990</b>
		<b>TREASURER</b>			
0003	11000	Elected Official	66,172	66,172	66,172
0003	12010	First Deputy	51,984	50,513	50,513
0003	12151	Deputy	29,245	11,367	11,367
0003	15170	Clerical Assistants	23,396	22,734	22,734
0003	16000	Overtime	3,000	3,000	3,000
		<b>TOTAL PERSONAL</b>	<b>173,797</b>	<b>153,786</b>	<b>153,786</b>
0003	21100	Office Supplies	2,000	2,000	2,000
		<b>TOTAL SUPPLIES</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
0003	31100	Bank Service & Charges	700	700	700
0003	32200	Mileage & Travel			
0003	33100	Printing & Advertising	14,000	14,000	14,000
0003	33200	Web Fees Verification	150	150	150
0003	39100	Dues & Subscriptions	350	350	350
0003	39200	Conferences / Meetings			
		<b>TOTAL OTHER SERVICES</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>
		<b>TOTAL TREASURER</b>	<b>190,997</b>	<b>170,986</b>	<b>170,986</b>
		<b>RECORDER</b>			
0004	11000	Elected Official	64,653	64,653	64,653
0004	12010	First Deputy	47,531	46,185	46,185
		<b>TOTAL PERSONAL</b>	<b>112,184</b>	<b>110,838</b>	<b>110,838</b>
0004	21100	Office Supplies			
		<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
0004	32200	Mileage & Travel			
0004	36100	Maintenance Contracts	2,500	2,500	2,500
0004	39100	Dues & Subscriptions	650	650	650
0004	39200	Conferences / Meetings			
0004	39201	Milcrofilm Storage			
		<b>TOTAL OTHER SERVICES</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>
		<b>TOTAL RECORDER</b>	<b>115,334</b>	<b>113,988</b>	<b>113,988</b>
		<b>SHERIFF</b>			

0005	12588	Sheriff Deputies	57,754	57,754	57,754
0005	11000	Elected Official	131,959	131,959	131,959
0005	12120	Sheriff Deputies	80,979	80,979	80,979
0005	12150	Claims Deputy	47,638	46,289	46,289
0005	12152	Civil Process Server	52,015	52,015	52,015
0005	12221	Narcotics Deputy	80,573	80,573	80,573
0005	12270	Grant Writer/Purchasing	51,984	50,513	50,513
0005	12310	Reserve Deputies	6,000	6,000	6,000
0005	12320	Merit Board	6,000	6,000	6,000
0005	12330	Sheriff Deputy	95,174	95,174	95,174
0005	12340	Sheriff Deputy 1	73,941	73,941	73,941
0005	12360	Sheriff Deputy 2	65,218	65,218	65,218
0005	12370	Sheriff Deputy 3	80,829	80,829	80,829
0005	12380	Sheriff Deputy 4	89,277	89,277	89,277
0005	12390	Sheriff Deputy 5	58,996	58,996	58,996
0005	12400	Sheriff Deputy 6	65,361	65,361	65,361
0005	12410	Sheriff Deputy 7	66,713	66,713	66,713
0005	12420	Sheriff Deputy 8	80,829	80,829	80,829
0005	12430	Sheriff Deputy 9	62,651	62,651	62,651
0005	12440	Sheriff Deputy 10	89,277	89,277	89,277
0005	12450	Sheriff Deputy 11	89,277	89,277	89,277
0005	12460	Sheriff Deputy 12	76,830	76,830	76,830
0005	12470	Sheriff Deputy 13	81,208	81,208	81,208
0005	12480	Sheriff Deputy 14	89,277	89,277	89,277
0005	12490	Sheriff Deputy 15	92,224	92,224	92,224
0005	12504	Sheriff Deputy 16	74,619	74,619	74,619
0005	12510	Sheriff Deputy 17	89,277	89,277	89,277
0005	12520	Road Captain	95,174	95,174	95,174
0005	12530	Sheriff Deputy 18	80,829	80,829	80,829
0005	12540	Major	100,431	100,431	100,431
0005	12550	Sheriff Deputy 19	89,277	89,277	89,277
0005	12551	Property & Evidence Room	55,923	55,923	55,923
0005	12560	Sheriff Deputy 20	69,283	69,283	69,283
0005	12570	Sheriff Deputy 21	64,220	64,220	64,220
0005	12580	Sheriff Deputy 22	80,829	80,829	80,829
0005	12585	Sheriff Deputy 30	60,862	60,862	60,862
0005	12590	Merit Officer	68,074	68,074	68,074

0005	12591	Merit Officer 29	57,754	57,754	57,754
0005	12600	Records Clerk	46,249	44,940	44,940
0005	12610	Office Manager	51,984	50,513	50,513
0005	12630	Civil Clerk/Sec	47,638	46,289	46,289
0005	12640	Secretary/Receptionist	43,556	42,323	42,323
0005	12740	Sheriff Deputy 23	80,829	80,829	80,829
0005	15012	IDACS Certification	7,500	7,500	7,500
0005	16000	Overtime	101,846	101,846	101,846
0005	16180	Shift Differential Pay	42,436	42,436	42,436
0005	12586	Sheriff Deputy 30	61,717	61,717	61,717
0005	12587	Sheriff Deputy 31	68,527	68,527	68,527
		<b>TOTAL PERSONAL</b>	<b>3,310,818</b>	<b>3,302,636</b>	<b>3,302,636</b>
0005	21100	Office Supplies	26,600	26,600	26,600
0005	22100	Flock Cameras	30,800	30,800	30,800
0005	22200	Gasoline, Oil, Lubricants	358,700	358,700	358,700
0005	22300	Scuba/Water Rescue Supplies	5,800	5,800	5,800
0005	22400	Ammo & Firearms Training	40,000	40,000	40,000
0005	22500	Criminal Investigation	6,600	6,600	6,600
0005	22600	Flares	800	800	800
0005	22700	Batteries	1,300	1,300	1,300
0005	22800	Canine Supplies	11,500	11,500	11,500
0005	24300	Uniforms	45,500	45,500	45,500
0005	24400	Officer Supplies	29,500	29,500	29,500
		<b>TOTAL SUPPLIES</b>	<b>557,100</b>	<b>557,100</b>	<b>557,100</b>
0005	31103	Legal Services	7,400	7,400	7,400
0005	31300	Medical Services - New Hires	3,700	3,700	3,700
0005	31400	Computer Contractual Service	50,800	50,800	50,800
0005	31500	Computer Software Supp (Cisco)	108,700	108,700	108,700
0005	32200	Mileage & Travel	6,200	6,200	6,200
0005	32300	Postage	6,400	6,400	6,400
0005	32600	Pager Service			
0005	32800	Criminal Investigation Svc	36,800	36,800	36,800
0005	33100	Printing & Advertising	4,800	4,800	4,800
0005	34100	Automobile Insurance	111,100	111,100	111,100
0005	35100	Cellular Service	48,000	48,000	48,000
0005	35101	Utilities			

0005	36104	Garage & Motor	88,000	88,000	88,000
0005	36201	Tires	21,000	21,000	21,000
0005	36300	Office Equipment Maint.	8,600	8,600	8,600
0005	36400	Officer Radios	55,000	55,000	55,000
0005	36500	AED Maintenance	18,700	18,700	18,700
0005	37200	Polk City Directory	359	359	359
0005	39100	Dues & Subscriptions	3,900	3,900	3,900
0005	39200	Conferences / Meetings	15,000	15,000	15,000
0005	39300	Extradition Expenses	10,000	10,000	10,000
0005	39700	Narcotics Investigation (Drug)	10,000	10,000	10,000
		<b>TOTAL OTHER SERVICES</b>	<b>614,459</b>	<b>614,459</b>	<b>614,459</b>
0005	41100	Equipment	55,700	55,700	55,700
		<b>TOTAL EQUIPMENT</b>	<b>55,700</b>	<b>55,700</b>	<b>55,700</b>
		<b>TOTAL SHERIFF</b>	<b>4,538,077</b>	<b>4,529,895</b>	<b>4,529,895</b>
		<b>SURVEYOR</b>			
0006	11000	Elected Official	66,121	66,121	66,121
	12117	Full Time Deputy	26,500	24,903	24,903
	18230	Group Insurance	12,000	12,000	12,000
0006	18250	Workmans Compensation			
0006	12183	Ditch Mileage Reg Survey	1,600	1,600	1,600
		<b>TOTAL PERSONAL</b>	<b>106,221</b>	<b>104,624</b>	<b>104,624</b>
0006	21100	Office Supplies	750	750	750
		<b>TOTAL SUPPLIES</b>	<b>750</b>	<b>750</b>	<b>750</b>
0006	33100	Printing & Advertising	200	200	200
	31221	Gasoline, Oil, Lubricants	500	500	500
	31252	Gas			
	31402	Cellular Service	8,500	8,500	8,500
	36100	Maintenance Contracts	4,500	4,500	4,500
		Dues & Subscriptions	500	500	500
0006	39200	Conferences / Meetings			
		<b>TOTAL OTHER SERVICES</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>
		<b>TOTAL SURVEYOR</b>	<b>121,171</b>	<b>119,574</b>	<b>119,574</b>
		<b>CORONER</b>			
0007	11000	Elected Offical	37,867	37,867	37,867
0007	15000	Part-Time Assistant	32,755	31,828	31,828
0007	12151	Deputy	75,000	75,000	75,000
		<b>TOTAL PERSONAL</b>	<b>145,622</b>	<b>144,695</b>	<b>144,695</b>

0007	21100	Office Supplies	2,000	2,000	2,000
		<b>TOTAL SUPPLIES</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
0007	31000	Training	4,000	4,000	4,000
0007	31104	Autopsy & Lab Tests	105,000	105,000	105,000
0007	32200	Mileage & Travel	5,000	5,000	5,000
0007	31501	Convention			
0007	35100	Cellular Service	1,100	1,100	1,100
0007	31700	Uniforms	1,500	1,500	1,500
0007	38700	Ambulance	16,000	16,000	16,000
0007	39100	Dues & Subscriptions	1,075	1,075	1,075
		<b>TOTAL OTHER SUPPLIES</b>	<b>133,675</b>	<b>133,675</b>	<b>133,675</b>
0007	41100	Equipment	5,000	5,000	5,000
0007	41400	Digital Cameras			
		<b>TOTAL EQUIPMENT</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL CORONER</b>	<b>286,297</b>	<b>285,370</b>	<b>285,370</b>
		<b>ASSESSOR</b>			
0008	11000	Elected Official	65,587	65,587	65,587
0008	12010	First Deputy	50,471	43,414	43,414
0008	12011	PP Deputy Assessor	47,637	46,288	46,288
0008	12030	Field Assessor	40,943	41,639	41,639
0008	12040	RE Deputy 1	41,848	40,517	40,517
0008	12166	Level I Bonus Co. Assessor	6,500	6,500	6,500
0008	15000	Part Time			
		<b>TOTAL PERSONAL</b>	<b>252,986</b>	<b>243,945</b>	<b>243,945</b>
0008	21100	Office Supplies	2,000	2,000	2,000
		<b>TOTAL SUPPLIES</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
0008	32200	Mileage & Travel	4,000	4,000	4,000
0008	33100	Printing & Advertising	2,500	2,500	2,500
0008	36100	Maintenance Contracts	2,200	2,200	2,200
0008	39100	Dues & Subscriptions	2,100	2,100	2,100
		<b>TOTAL OTHER SERVICES</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
		<b>TOTAL ASSESSOR</b>	<b>265,786</b>	<b>256,745</b>	<b>256,745</b>
		<b>Prosecutor</b>			
0009	11000	Elected Official	5,000	5,000	5,000
0009	12001	Deputy Prosecutor	102,168	102,168	102,168
0009	12159	Paralegal	51,984	50,513	50,513
0009	12181	Deputy Prosecutor 1	5,000	5,000	5,000

0009	12191	Legal Secretary	46,251	44,942	44,942
0009	12202	Legal Secretary 1	50,470	48,740	48,740
0009	12211	Investigator	48,050	48,050	48,050
0009	12222	Deputy Prosecutor #2	99,193	99,193	99,193
0009	12240	Legal Secretary 2	49,002	47,616	47,616
0009	12251	Deputy Prosecutor 2	99,193	99,193	99,193
0009	12261	Legal Secretary 2	50,470	49,042	49,042
0009	12227	Juvenile Prosecutor	20,273	20,273	20,273
0009	12311	Grand Jury Reporter	100	100	100
0009	12610	Office Manager	57,948	57,948	57,948
0009	16000	Overtime	3,800	3,800	3,800
		<b>TOTAL PERSONAL</b>	<b>688,902</b>	<b>681,578</b>	<b>681,578</b>
0009	21100	Office Supplies	2,950	2,950	2,950
0009	24200	Copy/Computer Supplies	2,400	2,400	2,400
		<b>TOTAL SUPPLIES</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
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			
0009	36200	Office Equipment Maint.	4,000	4,000	4,000
0009	39100	Dues & Subscriptions	2,575	2,575	2,575
0009	39200	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
		<b>TOTAL OTHER SERVICES</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>
		<b>TOTAL PROSECUTOR</b>	<b>720,127</b>	<b>712,803</b>	<b>712,803</b>
		<b>EXTENSION</b>			
0011	11014	Secretary	45,161	43,883	43,883
0011	11140	4-H Youth Secretary	44,902	43,631	43,631
0011	15171	4-H Program Assistant	29,000	29,000	29,000
0011	15180	Program Assistant	8,550	8,550	8,550
0011	15190	Interpreter/Translator	1,000	1,000	1,000
		<b>TOTAL PERSONAL</b>	<b>128,613</b>	<b>126,064</b>	<b>126,064</b>
0011	21100	Office Supplies	11,640	11,640	11,640

		TOTAL SUPPLIES	11,640	11,640	11,640
0011	31102	Contractual Services	136,670	136,670	136,670
0011	32200	Mileage & Travel	9,500	9,500	9,500
0011	32300	Postage	6,300	6,300	6,300
0011	36200	Equipment Maintenance	10,400	10,400	10,400
0011	31122	Educational Support	8,000	8,000	8,000
0011	36303	Office Cleaning			
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	180,620	180,620	180,620
		TOTAL EXTENSION OFFICE	320,873	318,324	318,324
		<b>Veterans</b>			
0012	11015	Service Officer	43,607	42,373	42,373
		TOTAL PERSONAL	43,607	42,373	42,373
0012	21100	Office Supplies	300	300	300
		TOTAL SUPPLIES	300	300	300
0012	32200	Mileage & Travel	200	200	200
0012	39100	Dues & Subscriptions	350	350	350
0012	39200	Conferences / Meetings	150	150	150
		TOTAL OTHER SERVICES	700	700	700
		TOTAL VETERANS SERVICE OFFICER	44,607	43,373	43,373
		<b>IT Dept.</b>			
0015	11004	Director	154,500	154,500	154,500
0015	11009	Network Administrator	74,960	74,960	74,960
0015	11012	Desktop	52,984	52,984	52,984
0015		TOTAL PERSONAL	282,444	282,444	282,444
0015	21100	Office Supplies	2,500	2,500	2,500
0015		TOTAL SUPPLIES	2,500	2,500	2,500
0015	21225	Network Supplies	15,000	15,000	15,000
0015	32200	Mileage & Travel	500	500	500
0015	35100	Cellular Service	2,000	2,000	2,000
0015	39100	Dues & Subscriptions	1,000	1,000	1,000
0015	36100	Maintenance Contracts	12,000	12,000	12,000
0015		TOTAL OTHER SERVICES	30,500	30,500	30,500
0015		TOTAL IT DEPARTMENT	315,444	315,444	315,444



		<b>COUNCIL</b>			
0061	11112	Council Salary	15,421	15,421	15,421
0061	11120	President Additional	500	500	500
0061	11131	Council Salary 2	15,421	15,421	15,421
0061	11144	Council Salary 3	15,421	15,421	15,421
0061	11153	Council Salary 4	15,421	15,421	15,421
0061	11161	Council Salary 5	15,421	15,421	15,421
0061	11170	Council Salary 6	15,421	15,421	15,421
0061	11181	Council Salary 7	15,421	15,421	15,421
		<b>TOTAL PERSONAL</b>	<b>108,447</b>	<b>108,447</b>	<b>108,447</b>
0061	21100	Office Supplies	500	500	500
		<b>TOTAL SUPPLIES</b>	<b>500</b>	<b>500</b>	<b>500</b>
0061	31102	Contractual Services	70,000	70,000	70,000
0061	39200	Conference / Meetings	1,000	1,000	1,000
	32200	Mileage & Travel	500	500	500
0061	31223	CASA	15,000	15,000	15,000
		<b>TOTAL OTHER SERVICES</b>	<b>86,500</b>	<b>86,500</b>	<b>86,500</b>
		<b>TOTAL COUNTY COUNCIL</b>	<b>195,447</b>	<b>195,447</b>	<b>195,447</b>
		<b>ELECTION</b>			
0062	11016	Clerk Voter Registration	4,500	2,000	2,000
0062	12180	Election Deputy	42,250	40,614	40,614
0062	15110	Election Board Members	10,500	10,500	10,500
0062	15130	Absent Voters Board	24,700	24,700	24,700
0062	15140	Election Day Workers	13,000	13,000	13,000
0062	15150	Precinct Board Members	32,500	32,500	32,500
0062	15160	Confined Voters Board	2,560	2,560	2,560
0062	15170	Election Administrator	47,530	46,185	46,185
0062	15310	Machine Programming	18,000	18,000	18,000
0062	15320	Precinct Custodians	2,000	2,000	2,000
0062	15370	Precinct Training	2,400	2,400	2,400
0062	16000	Overtime	10,000	10,000	10,000
		<b>TOTAL PERSONAL</b>	<b>209,940</b>	<b>204,459</b>	<b>204,459</b>
0062	21100	Office Supplies	10,000	10,000	10,000
0062	21101	Election Supplies			
0062	22101	Meals	7,500	7,500	7,500

		<b>TOTAL SUPPLIES</b>	17,500	17,500	17,500
0062	31102	Contractual Services	10,000	10,000	10,000
0062	32200	Mileage & Travel	1,000	1,000	1,000
0062	33100	Printing & Advertising			
0062	36202	Voting Machine Maintenance	5,000	5,000	5,000
0062	36302	Microvote Software Agreement	56,660	56,660	56,660
0062	37201	Polling Places	2,000	2,000	2,000
0062	39200	Conferences / Meetings	2,500	2,500	2,500
		<b>TOTAL OTHER SERVICES</b>	77,160	77,160	77,160
		<b>TOTAL ELECTION BOARD</b>	304,600	299,119	299,119
		<b>DRAINAGE</b>			
0063	11130	Drainage Board-North District	4,838	4,838	4,838
0063	11141	Drainage Board-Center District	4,838	4,838	4,838
0063	11150	Drainage Board- South District	4,838	4,838	4,838
		<b>TOTAL PERSONAL</b>	14,514	14,514	14,514
0063	31103	Legal Services	2,500	2,500	2,500
		<b>TOTAL OTHER SERVICES</b>	2,500	2,500	2,500
		<b>TOTAL DRAINAGE BOARD</b>	17,014	17,014	17,014
		<b>COMMISSIONERS</b>			
0068	11110	Commissioner South	39,098	39,098	39,098
0068	11120	President Additional	500	500	500
0068	11180	Commissioner Center	39,098	39,098	39,098
0068	11190	Commissioner North	39,098	39,098	39,098
0068	18210	Social Security	864,126	854,700	854,099
0068	18210	PERF	824,513	811,903	804,533
0068	18240	Unemployment	20,000	20,000	20,000
0068	18250	Workmans Compensation	160,000	160,000	160,000
		<b>TOTAL PERSONAL</b>	1,986,433	1,964,397	1,956,426
0068	21100	Office Supplies	1,500	1,500	1,500
		<b>TOTAL SUPPLIES</b>	1,500	1,500	1,500
0068	31103	Legal Services	18,000	18,000	18,000
0068	31400	Computer Contractual Service			
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	6,000	6,000	6,000
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			
0068	38800	Animal Shelter			
0068	39000	Fair Expense - 4 -H Only	12,500	12,500	12,500
0068	39100	Dues & Subscriptions	6,200	6,200	6,200
0068	39101	Animal Health Testing	100	100	100
0068	39200	Conferences / Meetings	6,000	6,000	6,000
0068	39305	Memorial Day Expense	1,200	1,200	1,200
0068	39502	4-H Expense	800	800	800
0068	39600	Senior Services			
		<b>TOTAL OTHER SERVICES</b>	<b>139,100</b>	<b>139,100</b>	<b>139,100</b>
0068	41000	Postage Meter Lease			
0068	45100	Misc Equipment			
		<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL COUNTY COMMISSIONERS</b>	<b>2,127,033</b>	<b>2,104,997</b>	<b>2,097,026</b>
		<b>PLAN COMMISSIONION</b>			
0079	11003	Executive Director	86,752	86,752	86,752
0079	11005	Inspector	38,828	38,828	38,828
0079	12610	Administrative Asst.	46,249	44,940	44,940
		Stipend	3,000	3,000	3,000
0079	15000	Part Time	3,500	3,500	3,500
		<b>TOTAL PERSONAL</b>	<b>178,329</b>	<b>177,020</b>	<b>177,020</b>
0079	21100	Office Supplies	1,700	1,700	1,700
		<b>TOTAL SUPPLIES</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
0079	31103	Legal Services	12,000	12,000	12,000

0079	31401	Professional Contracts	40,000	40,000	40,000
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	1,500	1,500	1,500
0079	35100	Cellular Service	1,200	1,200	1,200
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	39508	Plan Comm Per Diem	4,500	4,500	4,500
0079	39500	Books & Disks	100	100	100
0079	39501	BZA Per Diem	4,500	4,500	4,500
		<b>TOTAL OTHER SERVICES</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>
		<b>TOTAL PLAN COMMISSION</b>	<b>253,529</b>	<b>252,220</b>	<b>252,220</b>
		<b>COURT HOUSE</b>			
0161	11151	Facilities Manger/Director	84,224	84,224	84,224
	11200	Maintenance Man	43,093	41,873	41,873
	16000	Overtime	4,000	4,000	4,000
0161	24100	Janitorial Supplies	19,000	19,000	19,000
		<b>TOTAL SUPPLIES</b>	<b>150,317</b>	<b>149,097</b>	<b>149,097</b>
	31102	Contractual Services	110,272	110,272	110,272
	31000	Training & Education	3,000	3,000	3,000
		Uniforms	1,000	1,000	1,000
	35100	Cellular Service	1,000	1,000	1,000
0161	35101	Utilities	210,000	210,000	210,000
		<b>TOTAL OTHER SERVICES</b>	<b>325,272</b>	<b>325,272</b>	<b>325,272</b>
		<b>TOTAL COURT HOUSE MAINTENANCE</b>	<b>475,589</b>	<b>474,369</b>	<b>474,369</b>
		<b>SUPERIOR COURT I.</b>			
0201	11002	Judge	5,000	5,000	5,000
0201	12123	Reporter	53,592	50,513	50,513
0201	12133	Bailiff	53,592	50,513	50,513
0201	12155	Assistant Bailiff Full Time	53,592	50,513	50,513
0201	15321	Jurors	12,000	12,000	12,000
0201	16000	Overtime	800	800	800
		<b>TOTAL PERSONAL</b>	<b>178,576</b>	<b>169,339</b>	<b>169,339</b>
0201	21100	Office Supplies	4,000	4,000	4,000

		TOTAL SUPPLIES	4,000	4,000	4,000
0201	33101	Juvenile Detention	80,000	80,000	80,000
0201	36200	Equipment Maintenance	1,900	1,900	1,900
0201	39001	Lodging / Food / Misc.	1,000	1,000	1,000
0201	39200	Conferences / Meetings	1,400	1,400	1,400
0201	39301	Transcripts	4,000	4,000	4,000
		TOTAL OTHER SERVICES	88,300	88,300	88,300
0201	43200	Books	8,500	8,500	8,500
		TOTAL EQUIPMENT	8,500	8,500	8,500
		TOTAL SUPERIOR COURT #1	279,376	270,139	270,139
		<b>SUPERIOR COURT II.</b>			
0202	11002	Judge	5,000	5,000	5,000
0202	12123	Reporter	53,592	50,513	50,513
0202	12133	Bailiff	49,000	46,185	46,185
0202	12145	Reporter 2	53,592	50,513	50,513
0202	12156	Computer Clerk	49,000	46,185	46,185
0202	15002	Part-Time Clerk	29,016	29,016	29,016
0202	15010	Part Time Student			
0202	15321	Jurors	18,000	18,000	18,000
0202	15330	Pauper Attorney	135,000	135,000	135,000
0202	15340	Other Compensation	2,000	2,000	2,000
0202	15350	Pauper Appeals	2,000	2,000	2,000
0202	16000	Overtime	5,000	5,000	5,000
		TOTAL PERSONAL	401,200	389,412	389,412
0202	21100	Office Supplies	8,000	8,000	8,000
0202	24103	Photo Copy Supplies	2,000	2,000	2,000
		TOTAL SUPPLIES	10,000	10,000	10,000
0202	33004	Interpreters	60,000	60,000	60,000
0202	35100	Cellular Service	1,000	1,000	1,000
0202	36100	Equipment Leasing	20,400	20,400	20,400
0202	36200	Equipment Maintenance	4,000	4,000	4,000
0202	39200	Conferences / Meetings	1,200	1,200	1,200
		TOTAL OTHER SERVICES	86,600	86,600	86,600
0202	41100	Equipment			
0202	41200	Computers / Office Equipment			
0202	43200	Books	13,000	13,000	13,000

		TOTAL EQUIPMENT	13,000	13,000	13,000
		TOTAL SUPERIOR COURT #2	510,800	499,012	499,012
		<b>MAGISTRATE</b>			
0203	12123	Reporter	52,901	49,863	49,863
0203	12155	Court Reporter	52,030	49,042	49,042
0203	16000	Overtime	600	600	600
		TOTAL PERSONAL	105,531	99,505	99,505
0203	21100	Office Supplies	3,500	3,500	3,500
		TOTAL SUPPLIES	3,500	3,500	3,500
0203	36200	Equipment Maintenance	1,400	1,400	1,400
0203	31102	Maximus Contract	7,000	7,000	7,000
0203	39200	Conferences / Meetings	1,600	1,600	1,600
0203	39301	Transcripts	600	600	600
		TOTAL OTHER SERVICES	10,600	10,600	10,600
0203	43200	Books	800	800	800
		TOTAL EQUIPMENT	800	800	800
		TOTAL MAGISTRATE COURT	120,431	114,405	114,405
		<b>CIRCUIT COURT</b>			
0232	11002	Judge	5,000	5,000	5,000
0232	12122	Criminal Reporter	50,472	46,185	46,185
0232	12132	Civil Reporter	47,530	49,043	49,043
0232	12144	Secretary - Bailiff	50,472	49,043	49,043
0232	12312	Judges - Reporter - Bailiff			
0232	15321	Jurors	18,000	18,000	18,000
0232	16000	Overtime	2,000	2,000	2,000
		TOTAL PERSONAL	173,474	169,271	169,271
0232	21100	Office Supplies	2,200	2,200	2,200
		TOTAL SUPPLIES	2,200	2,200	2,200
0232	31102	Contractual Services	4,000	4,000	4,000
0232	33100	Printing & Advertising	300	300	300
0232	36100	Maintenance Contracts	900	900	900
0232	36200	Equipment Maintenance	2,000	2,000	2,000
0232	37303	VASIA Johnson County	15,000	15,000	15,000
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	4,000	4,000	4,000
		<b>TOTAL OTHER SERVICES</b>	<b>27,650</b>	<b>27,650</b>	<b>27,650</b>
0232	43201	Law Library	2,850	2,850	2,850
		<b>TOTAL EQUIPMENT</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>
		<b>TOTAL CIRCUIT COURT</b>	<b>206,174</b>	<b>201,971</b>	<b>201,971</b>
		<b>PROBATION</b>			
0235	12112	Chief Probation Officer	83,276	83,276	83,276
0235	12124	Adult Probation Officer	65,885	65,885	65,885
0235	12134	Juvenile Probation Officer	58,473	58,473	58,473
0235	12146	Adult Probatio Officer 2	77,828	77,828	77,828
0235	12157	Adult Probation Officer 3	77,828	77,828	77,828
0235	12162	Adult Probation Officer 4	77,828	77,828	77,828
0235	12172	Juvenile Probation Officer 2	77,828	77,828	77,828
0235	12262	Juvenile Probation Officer 3	58,473	58,473	58,473
0235	12281	Adult Probation Officer 5	56,630	56,630	56,630
0235	12313	Probation Officer / Spanish	54,814	54,814	54,814
0235	12176	Probation Chief Deputy - Stipend			
0235	12610	Office Manager	51,227	49,778	49,778
		<b>TOTAL PERSONAL</b>	<b>740,090</b>	<b>738,641</b>	<b>738,641</b>
0235	21000	Supplies	10,000	10,000	10,000
		<b>TOTAL SUPPLIES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
0235	36200	Equipment Maintenance	1,000	1,000	1,000
0235	39103	Urinalysis Testing	23,000	23,000	23,000
0235	31116	Teen Court	300	300	300
0235	31305	Membership & Publications	1,045	1,045	1,045
0235	32200	Mileage	4,000	4,000	4,000
0235	39200	Conference / Training	6,000	6,000	6,000
0235	31400	Computer Contractual Service	18,000	18,000	18,000
0235		<b>TOTAL OTHER SERVICES</b>	<b>53,345</b>	<b>53,345</b>	<b>53,345</b>
0235	41100	Office Equipment	13,500	13,500	13,500
0235		<b>Total Equipment</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
		<b>TOTAL PROBATION</b>	<b>816,935</b>	<b>815,486</b>	<b>815,486</b>
		<b>PUBLIC DEFENDER</b>			
0271	11007	Administrator	51,984	50,513	50,513
0271	11011	Chief Defender	110,109	110,109	110,109
0271	31102	Contractual Services	494,825	494,825	494,825

0271	12159	Paralegal	51,432	49,977	49,977
0271	12211	Investigator	500	500	500
0271	16000	Overtime			
0271	12170	Clerical Deputies - PT	28,000	28,000	28,000
0271	18220	PERF			
0271	18230	Group Insurance			
		<b>TOTAL PERSONAL</b>	<b>736,850</b>	<b>733,924</b>	<b>733,924</b>
0271	21100	Office Supplies	350	350	350
		<b>TOTAL SUPPLIES</b>	<b>350</b>	<b>350</b>	<b>350</b>
0271	31105	Evidence Material			
0271	31233	Appeal Fees	23,000	23,000	23,000
0271	32701	Continuing Education	400	400	400
0271	33100	Printing & Advertising	90	90	90
0271	36101	Copier Maintenance Agreement			
0271	39301	Transcripts	16,000	16,000	16,000
0271	39500	Books & Disks	150	150	150
		<b>TOTAL OTHER SERVICES</b>	<b>39,640</b>	<b>39,640</b>	<b>39,640</b>
		<b>TOTAL PUBLIC DEFENDER</b>	<b>776,840</b>	<b>773,914</b>	<b>773,914</b>
		<b>EMERGENCY MGMT</b>			
0302	11114	Director	66,500	66,500	66,500
0302	15000	Full Time Assistant			
0302	13102	Deputy Director	45,995	44,693	44,693
0302	18210	Social Security	8,606	8,606	8,606
0302	18220	PERF	12,600	12,600	12,600
0302	18230	Group Insurance	26,944	26,944	26,944
0302	18250	Workman's Compensation	1,320	1,320	1,320
		<b>TOTAL PERSONAL</b>	<b>161,965</b>	<b>160,663</b>	<b>160,663</b>
0302	21100	Office Supplies	4,345	4,345	4,345
		<b>TOTAL SUPPLIES</b>	<b>4,345</b>	<b>4,345</b>	<b>4,345</b>
0302	32100	Telephone Expense	2,400	2,400	2,400
0302	32200	Mileage & Travel	12,650	12,650	12,650
0302	32202	Mileage/Gas/Vehicle Maint			
0302	39100	Dues & Subscriptions	7,500	7,500	7,500
0302	35101	Utilities	14,100	14,100	14,100
0302	34100	Vehicle Insurance	5,244	5,244	5,244
0302	36100	Maintenance Contracts	3,500	3,500	3,500
0302	36102	Buildings & Grounds	5,000	5,000	5,000



0302	36209	Equipment Repairs	6,500	6,500	6,500
		<b>TOTAL EQUIPMENT</b>	<b>56,894</b>	<b>56,894</b>	<b>56,894</b>
		<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>223,204</b>	<b>221,902</b>	<b>221,902</b>
		<b>WEIGHTS &amp; MEASURERS</b>			
0308	11005	Inspector	17,693	17,693	17,693
		<b>TOTAL PERSONAL</b>	<b>17,693</b>	<b>17,693</b>	<b>17,693</b>
0308	21100	Office Supplies	500	500	500
		<b>TOTAL SUPPLIES</b>	<b>500</b>	<b>500</b>	<b>500</b>
0308	31106	Vehicle Expense	2,000	2,000	2,000
0308	32200	Mileage & Travel	2,100	2,100	2,100
0308	39100	Dues & Subscriptions	75	75	75
0308	39200	Conferences / Meetings	250	250	250
		<b>TOTAL OTHER SERVICES</b>	<b>4,425</b>	<b>4,425</b>	<b>4,425</b>
0308	41100	Equipment	5,000	5,000	5,000
		<b>TOTAL EQUIPMENT</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>TOTAL WEIGHTS &amp; MEASURERS</b>	<b>27,618</b>	<b>27,618</b>	<b>27,618</b>
		<b>HUMAN RESOURCES</b>			
0309	11012	Manager	89,354	89,354	89,354
		<b>TOTAL PERSONAL</b>	<b>89,354</b>	<b>89,354</b>	<b>89,354</b>
0309	21100	Office Supplies	300	300	300
0309	21301	Posters	200	200	200
		<b>TOTAL SUPPLIES</b>	<b>500</b>	<b>500</b>	<b>500</b>
0309	31101	Consultant	25,000	25,000	25,000
0309	31203	Drug Screening	1,300	1,300	1,300
0309	31502	News Paper	900	900	900
0309	31801	FLSA On Line	150	150	150
0309	31901	FLSA Updates	600	600	600
0309	32000	Employee Physicals	100	100	100
0309	32101	New Hire Background Checks	1,700	1,700	1,700
0309	33100	Printing & Advertising	700	700	700
0309	35100	Cellular Service	396	396	396
0309	39100	Dues & Subscriptions	400	400	400
0309	39200	Conferences / Meetings	700	700	700
		<b>TOTAL OTHER SERVICES</b>	<b>31,946</b>	<b>31,946</b>	<b>31,946</b>
		<b>TOTAL HUMAN RESOURCES</b>	<b>121,800</b>	<b>121,800</b>	<b>121,800</b>

**JAIL**

0380	11111	Jail Commander	72,731	72,731	72,731
0380	11121	Matron	57,462	57,462	57,462
0380	11152	Secretary	47,638	46,289	46,289
0380	12171	Janitor	44,130	41,062	41,062
0380	11191	Correctional Officers	50,565	50,565	50,565
0380	11200	Maintenance Man	64,576	62,749	62,749
0380	11230	Court Security	54,918	54,918	54,918
0380	11250	Maintenance Mechanic 1	60,153	58,451	58,451
0380	11260	Court Security Officer	54,918	54,918	54,918
0380	11270	Cook	43,256	42,032	42,032
0380	11280	Cook 2	45,933	44,633	44,633
0380	11290	Correctional Officer	49,303	49,303	49,303
0380	11300	Correctional Officer 2	60,114	60,114	60,114
0380	11310	Correctional Officer 3	65,896	65,896	65,896
0380	11320	Correctional Officer 4	48,280	48,280	48,280
0380	11330	Correctional Officer 5	50,154	50,154	50,154
0380	11340	Correctional Officer 6	53,925	53,925	53,925
0380	11350	Correctional Officer 7	62,565	62,565	62,565
0380	11360	Correctional Officer 8	49,303	49,303	49,303
0380	11370	Correctional Officer 9	49,303	49,303	49,303
0380	11380	Correctional Officer 10	49,303	49,303	49,303
0380	11390	Correctional Officer 11	50,830	50,830	50,830
0380	11400	Correctional Officer 12	51,128	51,128	51,128
0380	11401	Janitor	54,253	52,718	52,718
0380	11410	Correctional Officer 13	49,303	49,303	49,303
0380	11420	Correctional Officer 14	49,744	49,744	49,744
0380	11430	Correctional Officer 15	62,565	62,565	62,565
0380	11440	Correctional Officer 16	49,303	49,303	49,303
0380	11450	Correctional Officer 17	49,303	49,303	49,303
0380	11460	Correctional Officer 18	48,906	48,906	48,906
0380	11470	Correctional Officer 19	57,089	57,089	57,089
0380	11480	Correctional Officer 20	47,712	47,712	47,712
0380	11490	Correctional Officer 21	50,299	50,299	50,299
0380	11500	Correctional Officer 22	55,519	55,519	55,519
0380	11510	Correctional Officer 23	58,364	58,364	58,364
0380	11520	Correctional Officer 24	49,304	49,304	49,304

0380	11530	Correctional Officer 25	56,663	56,663	56,663
0380	11550	Correctional Officer 26	47,712	47,712	47,712
0380	11560	Correctional Officer 27	47,712	47,712	47,712
0380	11570	Correctional Officer 28	48,280	48,280	48,280
0380	11580	Court House Security Officer	53,317	53,317	53,317
0380	11590	Court House Security Officer 2	48,820	48,820	48,820
0380	11600	Court House Security Officer 3	54,918	54,918	54,918
0380	11610	Court House Security Officer 4	60,408	60,408	60,408
0380	11650	Jail Navigator	65,000	65,000	57,949
0380	11660	Sgt. Training Officer in Jail	62,564	62,564	62,564
0380	12100	Holiday/Vacation Buy Back			
0380		7- New Employees/44,420.00 each			
0380	15220	Jail Navigator			
0380	16170	Overtime & Court Pay	72,100	72,100	72,100
0380	16180	Shift Differential Pay	26,780	26,780	26,780
0380	15012	IDACS Certification	1,500	1,500	1,500
		<b>TOTAL PERSONAL</b>	<b>2,563,822</b>	<b>2,551,817</b>	<b>2,544,766</b>
0380	21100	Office Supplies	7,500	7,500	7,500
0380	21102	Range Supplies			
0380	22102	Household	89,800	89,800	89,800
0380	22401	Inmate Supplies	28,600	28,600	28,600
0380	24101	Food	437,378	437,378	437,378
0380	24201	Medical	4,300	4,300	4,300
0380	24300	Uniforms	11,400	11,400	11,400
0380	24400	Officer Supplies	12,000	12,000	12,000
		<b>TOTAL SUPPLIES</b>	<b>590,978</b>	<b>590,978</b>	<b>590,978</b>
0380	31107	Physician	330,000	330,000	330,000
0380	31300	Medical Services - New Hires	7,700	7,700	7,700
0380	32200	Mileage & Travel	2,300	2,300	2,300
0380	35101	Utilities	302,000	302,000	302,000
0380	39100	Dues & Subscriptions	56	56	56
0380	39205	Training (Maintenance)	2,240	2,240	2,240
0380	39306	Training (Jail Officers)	5,200	5,200	5,200
0380	39503	Safekeeping of Inmates	1,154	1,154	1,154
0380	34201	Inmate out of County Housing	21,000	21,000	21,000
		<b>TOTAL OTHER SERVICES</b>	<b>671,650</b>	<b>671,650</b>	<b>671,650</b>
		<b>TOTAL JAIL</b>	<b>3,826,450</b>	<b>3,814,445</b>	<b>3,807,394</b>

		<b>SANITATION</b>			
0505	39102	Landfill Expenses	15,000	15,000	15,000
0505	35101	Utilities			
0505	36103	Repair Building	5,000	5,000	5,000
0505	32641	Other Repairs	5,000	5,000	5,000
0505	36200	Equipment	5,000	5,000	5,000
0505	39307	Operation Fees	5,000	5,000	5,000
		<b>TOTAL OTHER SERVICES</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
		<b>TOTAL SANITATION DEPARTMENT</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
			0	0	0
			0	0	0
		<b>SHELBY MANOR</b>			
0622	36102	Buildings & Grounds	50,000	50,000	50,000
0622	36204	Grounds	10,000	10,000	10,000
		<b>TOTAL OTHER SERVICES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
		<b>TOTAL SHELBY MANOR</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
		<b>SOIL &amp; WATER</b>			
0750	12110	District Administrator	46,249	44,940	44,940
		<b>TOTAL PERSONAL</b>	<b>46,249</b>	<b>44,940</b>	<b>44,940</b>
0750	21100	Office Supplies	850	850	850
0750	21202	Educational Supplies	750	750	750
		<b>TOTAL SUPPLIES</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
0750	31102	Contractual Services	400	400	400
0750	32200	Mileage & Travel	1,300	1,300	1,300
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	39100	Dues & Subscriptions	2,000	2,000	2,000
0750	39200	Conferences / Meetings	950	950	950
0750	39303	Liability & Casualty Insurance	750	750	750
		<b>TOTAL OTHER SERVICES</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
		<b>TOTAL SOIL &amp; WATER</b>	<b>56,599</b>	<b>55,290</b>	<b>55,290</b>



Acct	Acct Description	2026 Req Budget	2026	2026
1159	<b>HEALTH</b>	1st Reading	2nd Reading	3rd Reading
11160	Nurse	72,647	72,647	72,647
11004	Director	89,354	89,354	89,354
12173	Enviromental Health Specialist	57,948	57,948	57,948
12184	Envir Health Specialist 2	56,260	56,260	56,260
12223	RN/Assistanct	65,149	65,149	65,149
12610	Office Manager	51,984	50,513	50,513
12820	Education & Training	2,500	2,500	2,500
15191	Secretary	6,000	6,000	6,000
15210	Part Time Clerical Clinic	2,000	2,000	2,000
15810	Comp Board of Health			
16580	Part Time Nurse	2,000	2,000	2,000
18210	Social Security	30,093	30,093	30,093
18220	PERF	44,058	44,058	44,058
18230	Group Insurance	91,530	91,530	91,530
18240	Unemployment	12,000	12,000	12,000
18250	Workmans Compensation	4,000	4,000	4,000
	<b>TOTAL PERSONAL</b>	<b>587,523</b>	<b>586,052</b>	<b>586,052</b>
21100	Office Supplies	8,500	8,500	4,500
21214	Supplies Environmental	8,000	8,000	8,000
22131	Supplies Personal Health	2,500	2,500	2,500
	<b>TOTAL SUPPLIES</b>	<b>19,000</b>	<b>19,000</b>	<b>15,000</b>
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	1,250	1,250	1,250
31294	Refunds	50	50	50
32100	Telephone Expense	4,800	4,800	4,800
32121	Environmental Health Care	44,000	44,000	44,000
32200	Mileage & Travel	500	500	500
32300	Postage	1,250	1,250	1,250
33000	Rent			
34100	Automobile Insurance	9,200	9,200	9,200

34110	Contracted labor	31,427	31,427	31,427
35101	Utilities	1,000	1,000	1,000
36200	Equipment Maintenance			
39100	Dues & Subscriptions	400	400	400
39200	Conferences / Meetings	2,500	2,500	2,500
	<b>TOTAL OTHER SERVICES</b>	<b>105,777</b>	<b>105,777</b>	<b>105,777</b>
	TOTAL HEALTH DEPARTMENT			
	Property Tax Caps			
	<b>TOTAL HEALTH DEPARTMENT</b>	<b>712,300</b>	<b>710,829</b>	<b>706,829</b>

Loc	Acct	Acct Description	2026 Req Budget	2026	2026
1224		<b>REASSESS MENT</b>	<b>1st Reading</b>	<b>2nd Reading</b>	<b>3rd Reading</b>
0000	21100	Office Supplies	1,000	1,000	1,000
		<b>TOTAL SUPPLIES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
0000	31102	Contractual Services	45,000	45,000	45,000
0000	18210	Social Security	230	230	230
0000	31121	PTABOA	3,000	3,000	3,000
0000	33100	Printing & Advertisement	22,000	22,000	22,000
0000	31505	Land Value & Reassessment	284,900	284,900	284,900
		<b>TOTAL OTHER SERVICES</b>	<b>355,130</b>	<b>355,130</b>	<b>355,130</b>
		<b>TOTAL REASSESSMENT</b>	<b>356,130</b>	<b>356,130</b>	<b>356,130</b>
		Property Tax Caps			
		<b>Total Reassessment</b>	<b>356,130</b>	<b>356,130</b>	<b>356,130</b>



Loc	Loc Description	Acct	2026 Req Budget	2026	2026
<b>CUM BRIDGE</b>			1st Reading	2nd Reading	3rd Reading
9686	Bridge #28	31128			
9658	Bridge #128	31128			
9609	Bridge Inspection	33021	215,000	215,000	215,000
9688	Bridge Construction- CMG	33140			
9686	Bridge Engineering - CMG	33140			
9689	Bridge #32	33140			
9607	Bridge #13	33140			
9610	Bridge #8 Over Sugar Ck 600 W	33140			
9612	Bridge #49	33140			
9658	Bridge #128	33140			
9687	Bridge #10	33140			
9607	Bridge #13	33145			
9608	Emergency Bridge Repairs	36105	300,000	300,000	300,000
9608	Bridges	36107			
9608	Emergency Culvert Repairs	36106	300,000	300,000	300,000
			815,000	815,000	815,000
			815,000	815,000	815,000
Property Tax Caps					
			815,000.00	815,000.00	815,000.00

Acct	Acct Description	2026 Req Budget	2026	2026
	<b>RACINO</b>	1st Reading	2nd Reading	3rd Reading
18230	Group Insurance	3,000,000	3,000,000	3,000,000
31813	Professional Fees			
36100	Maintenance Contracts	80,000	80,000	80,000
37100	Copy Machine Rental			
	County Council Only - Community Corrections			
32110	Storm Readiness	95,260	95,260	95,260
39506	YAP Budget	237,152	237,152	237,152
39800	Advantage Shelby County	400,000	400,000	400,000
41200	Copiers			
41100	Computer & Software	126,000	126,000	126,000
35101	Utilities			
37400	Audit Cost from SBOA	100,000	100,000	100,000
34201	Inmate Housing			
34101	Insurance: Bldg & Structure	600,000	600,000	600,000
38800	Animal Shelter	276,183	276,183	276,183
39600	Senior Services	28,000	28,000	28,000
	<b>TOTAL RACINO</b>	<b>4,942,595</b>	<b>4,942,595</b>	<b>4,942,595</b>

Loc	Loc Description	Acct	Acct Description	2026 Req Budget	2026	2026
	<b>CEDIT</b>			1st Reading	2nd Reading	3rd Reading
0000	No Department	11210	Natural Resource Spec	35,842	35,842	35,842
0000	No Department	12111	GIS Administrator	26,175	26,175	26,175
0000	No Department	12126	GIS Part Time	27,484	27,484	27,484
0000	No Department	18140	Life Insurance			
0000	No Department	18210	Social Security	6,847	6,847	6,847
0000	No Department	18220	PERF			
0000	No Department	18230	Group Insurance			
0000	No Department	18240	Unemployment	12,000	12,000	12,000
0000	No Department	18250	Workmans Compensation	3,000	3,000	3,000
			<b>TOTAL PERSONAL</b>	<b>111,348</b>	<b>111,348</b>	<b>111,348</b>
0000	No Department	21100	Office Supplies	400	400	400
0000	No Department	21202	Educational Supplies	450	450	450
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>3,850</b>	<b>3,850</b>	<b>3,850</b>
0000	No Department	31270	Web-Site Maintenance			
0000	No Department	36100	Maintenance Contracts	30,000	30,000	30,000
0000	No Department	31282	CIRTA Membership			
0000	No Department	32120	Wireless Communication			
0000	No Department	32200	Mileage & Travel	1,500	1,500	1,500
0000	No Department	32300	Postage	670	670	670
0000	No Department	32670	Intelliplex Park	125,000	125,000	125,000
0000	No Department	32690	New Data Layers GIS	35,000	35,000	35,000
0000	No Department	32701	Continuing Education	750	750	750
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	26,000	26,000	26,000
0000	No Department	33060	Chamber of Commerce Membership			
0000	No Department	31240	MS4 Stormwater	22,000	22,000	22,000
0000	No Department	32810	Membership SCDC	100,000	100,000	100,000
0000	No Department	36521	Project 44			
0	No Department	33070	Main Street			
0000	No Department	33100	Printing & Advertising	800	800	800
0000	No Department	39100	Dues & Subscriptions	5,000	5,000	5,000
0000	No Department	39200	Conferences / Meetings			
		39507	YMCA Swimming Pool	100,000	100,000	100,000

			TOTAL OTHER SERVICES	1,107,720	1,107,720	1,107,720
0000	No Department	41101	GIS Equipment			
		41102	Special Project - PV	581,000	581,000	581,000
			TOTAL EQUIPMENT	581,000	581,000	581,000
			TOTAL CEDIT	1,803,918	1,803,918	1,803,918

Acct	Acct Description	2026 Reg Budget	2026	2026
<b>CUM CAP</b>		1st Reading	2nd Reading	3rd Reading
44055	Carpet Cleaning	4,000	4,000	4,000
46301	Boiler/Chiller Water Treatment	5,192	5,192	5,192
46000	Elevator Maint. Agreement	15,000	15,000	15,000
45700	Seal/Restip Parking Lots	10,000	10,000	10,000
46100	Heating and Cooling	22,851	22,851	22,851
46200	Maintenance Operation	250,000	250,000	250,000
46300	Fire Equipment Maintenance	10,000	10,000	10,000
	<b>TOTAL MAINTENANCE</b>	<b>317,043</b>	<b>317,043</b>	<b>317,043</b>
31102	Contractual Services	52,416	52,416	52,416
36103	Repairs & Maintenance	104,720	104,720	104,720
	<b>TOTAL JAIL MAINTENANCE</b>	<b>157,136</b>	<b>157,136</b>	<b>157,136</b>
41010	Vehicles	420,600	420,600	420,600
44100	Misc Vehicle Equipment	53,000	53,000	53,000
48000	Mobile Data Equipment	10,600	10,600	10,600
	<b>TOTAL SHERIFF VEHICLES</b>	<b>484,200</b>	<b>484,200</b>	<b>484,200</b>
36400	Officers Radios	50,000	50,000	50,000
32100	Telephones	9,000	9,000	9,000
31238	Multi-Factor Authentication	25,000	25,000	25,000
31401	Professional Contract	10,000	10,000	10,000
44101	Computer and Software	150,000	150,000	150,000
45100	Misc Equipment	15,000	15,000	15,000
45700	Seal/Restip Parking Lots			
41000	Postage Meter Lease	9,500	9,500	9,500
32400	Internet	10,000	10,000	10,000
46600	Offsite Backup Subscription	60,000	60,000	60,000
46504	Barracuda Backup 1191	150,000	150,000	150,000
46501	Domain Name Renewal	5,000	5,000	5,000
46502	Barracuda Web Security-Gateway	9,000	9,000	9,000
46503	Barracuda Esntial Email Protection	50,000	50,000	50,000
46700	Cloud Infrastructure	25,000	25,000	25,000
46800	Microsoft 365	60,000	60,000	60,000
46900	Ninja RMM	20,000	20,000	20,000
47000	Barracuda Firewall X600	45,000	45,000	45,000
	<b>TOTAL COMPUTER EQUIPMENT</b>	<b>702,500</b>	<b>702,500</b>	<b>702,500</b>
	<b>CUM CAP DEVELOPMENT</b>	<b>1,660,879</b>	<b>1,660,879</b>	<b>1,660,879</b>

Property Tax Caps

Total Cum Cap 1,660,879 1,660,879 1,660,879

Loc Description	Acct	Acct Description	2026 Reg Budget	2026	2026
<b>PUBLIC SAFETY</b>			1st Reading	2nd Reading	3rd Reading
No Department	38700	Ambulance	1,133,000	1,133,000	1,133,000
		<b>TOTAL AMBULANCE</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>1,133,000</b>
County Sheriff	16000	Overtime	20,600	20,600	20,600
County Sheriff	16180	Shift Differential Pay	9,548	9,548	9,548
County Sheriff	18210	Social Security	20,717	20,717	20,717
County Sheriff	31000	Training	5,200	5,200	5,200
County Sheriff	18230	Group Insurance	45,668	45,668	45,668
County Sheriff	24300	Uniforms	7,800	7,800	7,800
County Sheriff	24400	Officer Supplies	31,000	31,000	31,000
County Sheriff	12584	New Merit Deputy - Request (3)			
County Sheriff	12582	Sheriff Deputy 25	79,126	79,126	79,126
County Sheriff	12581	Sheriff Deputy 24	88,685	88,685	88,685
County Sheriff	12583	Sheriff Deputy 26	83,551	83,551	83,551
		<b>TOTAL SHERIFF DEPARTMENT</b>	<b>391,895.00</b>	<b>391,895</b>	<b>391,895</b>
Jail	16000	Overtime	16,480	16,480	16,480
Jail	16180	Shift Differential Pay	9,900	9,900	9,900
Jail	18210	Social Security	17,554	17,554	17,554
Jail	18220	PERF	25,700	25,700	25,700
Jail	18230	Group Insurance	62,226	62,226	62,226
Jail	24300	Uniforms	16,400	16,400	16,400
Jail	24400	Officer Supplies	25,900	25,900	25,900
Jail	31000	Training	5,200	5,200	5,200
Jail	11573	New Correctional Worker - Requ 7			
Jail	11571	Correctional Officer 30	47,712	47,712	47,712
Jail	11572	Correctional Officer 31	47,712	47,712	47,712
Jail	11575	Correctional Officer 33	48,508	48,508	48,508
Jail	11574	Correctional Officer 32	48,451	48,451	48,451
		<b>TOTAL JAIL</b>	<b>371,743</b>	<b>371,743</b>	<b>371,743</b>
		<b>TOTAL PUBLIC SAFETY</b>	<b>1,896,638</b>	<b>1,896,638</b>	<b>1,896,638</b>

Loc	Loc Description	Acct	Acct Description	2026 Reg Budget	2026	2026
	<b>LR&amp;S</b>		<b>LR &amp; S</b>	1st Reading	2nd Reading	3rd Reading
9605	400 North	36518	400 N. Phase IV Construction			
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			
0000	Calcium Chloride	21222	Calcium Chloride			
0000	Road Stripping	21224	Road Stripping			
0000	Stone, Gravel & Aggregate	21231	Stone, Gravel & Aggregate			
0000	Culvert, Tile & Sewer Pipe	21232	Culvert, Tile & Sewer Pipe			
0000	Bridge & Structural Metal	21234	Bridge & Structural Metal			
0000	Road Signs	21241	Road Signs			
0000	Bituminous	22330	Bituminous	500,000	500,000	500,000
0000	Concrete	22421	Concrete			
0000	Community Crossing Match	36522	Community Crossing Match	400,000	400,000	400,000
		44044	Other Road Equipment			
0000	Equipment	41100	Equipment			

			<b>TOTAL DEPT. 9605</b>	930,000	930,000	930,000
			<b>TOTAL LR&amp;S</b>	930,000	930,000	930,000

Loc Description	Acct	Acct Description	2026 Req Budget	2026	2026
<b>HIGHWAY</b>		<b>HIGHWAY</b>	1st Reading	2nd Reading	3rd Reading
Highway Administration	11100	Superintendent	89,354	89,354	89,354
Highway Administration	11142	Executive Assistant	57,948	57,948	57,948
Highway Administration	12203	Assistant Superintendent	65,744	65,744	65,744
Highway Administration	12205	Assistant Superintendent			
Highway Administration	12501	2nd Deputy	46,837	45,511	45,511
Highway Administration	16000	Overtime	5,000	5,000	5,000
		<b>TOTAL ADMIN PERSONAL</b>	<b>264,883</b>	<b>263,557</b>	263,557
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>
Highway Administration	31103	Legal Services	4,500	4,500	4,500
Highway Administration	31700	Uniforms	15,000	15,000	15,000
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	1,000	1,000	1,000
Highway Administration	39001	Lodging / Food / Misc.	6,000	6,000	6,000
Highway Administration	39100	Dues & Subscriptions	250	250	250
		<b>TOTAL ADMIN OTHER SERVICES</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>
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>295,683</b>	<b>294,357</b>	<b>294,357</b>
Maintenance & Repair	12331	Mechanic		50,235	53,094
Maintenance & Repair	12135	General Labor	53,284	53,284	53,284
Maintenance & Repair	12333	Mechanic	59,255	59,255	59,255
Maintenance & Repair	36107	Sidewalk Repairs			
Maintenance & Repair	16000	Overtime	10,000	10,000	10,000
Maintenance & Repair	18210	Social Security	120,000	120,000	120,000
Maintenance & Repair	18220	PERF	170,000	170,000	170,000
Maintenance & Repair	18230	Group Insurance	285,000	285,000	285,000
Maintenance & Repair	18240	Unemployment	15,000	15,000	15,000
Maintenance & Repair	18250	Workmans Compensation	22,000	22,000	22,000
		<b>TOTAL MAINTENANCE PERSONAL</b>	<b>734,539</b>	<b>784,774</b>	<b>787,633</b>
Maintenance & Repair	22310	Gasoline	300,000	300,000	300,000
Maintenance & Repair	22320	Oil & Lubricants	20,000	20,000	20,000
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	30,000	30,000	30,000
		<b>TOTAL MAINTENANCE SUPPLIES</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
Maintenance & Repair	31295	Brush Tub Grinding			
Maintenance & Repair	31296	Snow Removal	5,000	5,000	5,000



Maintenance & Repair	31601	Communication Equipment/Exp	10,000	10,000	10,000
Maintenance & Repair	32620	Repairs Trucks	110,000	110,000	110,000
Maintenance & Repair	32630	Repairs Road Equipment	90,000	90,000	90,000
Maintenance & Repair	32641	Other Repairs	25,000	25,000	25,000
Maintenance & Repair	35101	Utilities	30,000	30,000	30,000
Maintenance & Repair	36103	Repairs & Maintenance	5,000	5,000	5,000
Maintenance & Repair	39303	Liability & Casualty Insurance	85,000	85,000	85,000
Maintenance & Repair	36107	Repair Sidewalks	1,000	1,000	1,000
		<b>TOTAL MAINTENANCE OTHER SERVICES</b>	<b>361,000</b>	<b>361,000</b>	<b>361,000</b>
Maintenance & Repair	40510	Other Equipment	3,500	3,500	3,500
Maintenance & Repair	41010	Vehicles	300,000	300,000	300,000
Maintenance & Repair	44021	Buildings & Grounds	5,000	5,000	5,000
Maintenance & Repair	44044	Other Road Equipment	450,000	450,000	420,000
Maintenance & Repair	44045	Garage Equipment	20,000	20,000	20,000
		<b>TOTAL MAINTENANCE EQUIPMENT</b>	<b>778,500</b>	<b>778,500</b>	<b>748,500</b>
		<b>TOTAL MAINTENANCE BUDGET</b>	<b>2,284,039</b>	<b>2,334,274</b>	<b>2,307,133</b>
General & Undistributed Expens	12127	Equipment & Gradeall Operator	52,287	52,287	41,459
General & Undistributed Expens	12135	General Labor	100,000	100,000	100,000
General & Undistributed Expens	12147	Foreman	57,205	57,205	57,000
General & Undistributed Expens	12158	Dispatcher	47,637	46,268	46,289
General & Undistributed Expens	12164	CDL Truck Driver	49,827	49,827	49,827
General & Undistributed Expens	12174	Foreman (T/D)	61,607	61,607	61,607
General & Undistributed Expens	12332	Truck Driver	52,909	52,909	52,909
General & Undistributed Expens	12350	Truck Driver 3	49,597	49,597	49,597
General & Undistributed Expens	12361	Truck Driver 4	48,274	48,274	47,815
General & Undistributed Expens	12371	Truck Driver 5	50,983	50,983	50,983
General & Undistributed Expens	12392	Truck Driver 7	44,593	44,593	44,593
General & Undistributed Expens	12401	Truck Driver 8	53,305	53,305	53,306
General & Undistributed Expens	12421	Truck Driver 10	53,122	53,122	48,333
General & Undistributed Expens	12431	Truck Driver 11	48,274	48,274	48,333
General & Undistributed Expens	12441	Truck Driver 12	49,597	49,597	49,597
General & Undistributed Expens	12451	Truck Driver 13	52,909	52,909	52,909
General & Undistributed Expens	12461	Truck Driver 14	50,656	50,656	43,976
General & Undistributed Expens	12471	Truck Driver 15	49,827	49,827	49,827
General & Undistributed Expens	12481	Truck Driver 16	43,256	43,256	43,255
General & Undistributed Expens	12491	Truck Driver 17	48,274	48,274	48,333
General & Undistributed Expens	12502	Truck Driver 18	47,309	47,309	47,309
General & Undistributed Expens	12511	Truck Driver 19	42,258	42,258	41,958
General & Undistributed Expens	12521	Truck Driver 20	52,909	52,909	52,909
General & Undistributed Expens	16000	Overtime	5,000	5,000	5,000
General & Undistributed Expens	16110	OT Truck Drivers/Equip OP	55,000	55,000	55,000
General & Undistributed Expens	16300	Over Time Radio Tech			
General & Undistributed Expens	16310	Overtime Gradeall			

		<b>TOTAL GENERAL - PERSONAL</b>	<b>1,266,615</b>	<b>1,265,246</b>	<b>1,242,124</b>
General & Undistributed Expens	21221	Hardware & Tools	8,000	8,000	8,000
General & Undistributed Expens	21222	Calcium Chloride	70,000	70,000	70,000
General & Undistributed Expens	21223	Weed Spray	800	800	800
General & Undistributed Expens	21224	Paint	40,000	40,000	40,000
General & Undistributed Expens	21225	Supplies	8,000	8,000	8,000
General & Undistributed Expens	21231	Stone, Gravel, Aggregate	200,000	200,000	200,000
General & Undistributed Expens	21232	Culverts, Tile, Sewer Pipe	45,000	45,000	45,000
General & Undistributed Expens	21234	Bridge & Structural Metal	10,000	10,000	10,000
General & Undistributed Expens	21230	Winter Fill Sand	50,000	50,000	50,000
General & Undistributed Expens	21235	Lumber	1,000	1,000	1,000
General & Undistributed Expens	21236	Barricades	3,500	3,500	3,500
General & Undistributed Expens	21237	Loit/Wheel			
General & Undistributed Expens	21241	Road Signs	25,000	25,000	25,000
General & Undistributed Expens	22421	Concrete	10,000	10,000	10,000
General & Undistributed Expens	24100	Janitorial Supplies			
		<b>TOTAL GENERAL - SUPPLIES</b>	<b>471,300</b>	<b>471,300</b>	<b>471,300</b>
General & Undistributed Expens	31280	Refund / Culvert	1,200	1,200	1,200
General & Undistributed Expens	31291	Other Contractual Service	20,000	20,000	20,000
General & Undistributed Expens	31292	Drainage & Other Assessment	3,000	3,000	3,000
General & Undistributed Expens	31293	Other Current Charges	10,000	10,000	10,000
General & Undistributed Expens	31297	Testing	1,200	1,200	1,200
General & Undistributed Expens	31299	Tree Removal	15,000	15,000	15,000
General & Undistributed Expens	32960	CDL Reimbursement	1,200	1,200	1,200
General & Undistributed Expens	32971	Tire Disposal	500	500	500
General & Undistributed Expens	32981	Wrecker Service	2,000	2,000	2,000
General & Undistributed Expens	33021	Bridge Inspection	1,000	1,000	1,000
General & Undistributed Expens	34800	Mowing County Property	5,000	5,000	5,000
General & Undistributed Expens	35101	Utilities	2,400	2,400	2,400
General & Undistributed Expens	39206	Rental of Equipment	8,000	8,000	8,000
General & Undistributed Expens	32982	Winter Wrecker Services	5,000	5,000	5,000
		<b>TOTAL GENERAL - OTHER SERVICES</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>
		<b>TOTAL GENERAL</b>	<b>1,813,415</b>	<b>1,812,046</b>	<b>1,788,924</b>
		<b>TOTAL HIGHWAY BUDGET</b>	<b>4,393,137</b>	<b>4,440,677</b>	<b>4,390,414</b>

Loc		Acct	Acct Description	2026 Req Budget	2026	2026
	<b>HIGHWAY RESTRICTED</b>			1st Reading	2nd Reading	3rd Reading
533	General & Undistributed Expens	22330	Bituminous	1,500,000.00	1,500,000.00	1,500,000.00
	General & Undistributed Expens	31250	Culvert Repair	300,000.00	300,000.00	300,000.00
	General & Undistributed Expens	22420	Maintenance & Preservation	500,000.00	500,000.00	500,000.00
			<b>TOTAL GENERAL - OTHER SERVICES</b>	<b>2,300,000</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
			<b>TOTAL HIGHWAY RESTRICTED BUDGET</b>	<b>2,300,000</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>

Loc	Loc Description	Acct	Acct Description	2026 Req Budget	2026	2026
	<b>GEO Bond 2021</b>			1st Reading	2nd Reading	3rd Reading
1141	Professional Services	31813	Professional Fees	750	750	750
1141	GEO Bond	41118	Probation/CC Building	417,200	417,200	417,200
	Total GEO Bond			417,950	417,950	417,950

Loc	Loc Description	Acct	Acct Description	2026 Req Budget	2026	2026
	<b>GEO Bond 2022</b>			1st Reading	2nd Reading	3rd Reading
1171	Professional Services	31813	Professional Fees	0		
1171	GEO Bond	41118	Probation/CC Building	509,653	509,653	509,653
	Total GEO Bond			509,653	509,653	509,653

<b>COUNTY E-911</b>			2026 Requested Budget	2026	2026
			1st reading	2nd reading	3rd reading
1222	Dispatch / County	12115	300,000	300,000	300,000
1222	Part Time Dispatch	15000			
1222	Group Insurance	18230			
1222	Workman's Compensation	18250			
<b>TOTAL PERSONAL</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	Office Supplies	21100	3,800	3,800	3,800
<b>TOTAL SUPPLIES</b>			<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
1222	Contractual Services	31102	209,400	209,400	209,400
1222	IDACS	32102	2,400	2,400	2,400
1222	Equipment Maintenance	36200	4,000	4,000	4,000
1222	Language Package	36207			
1222	Conferences / Meetings	39200	10,700	10,700	10,700
1222	Travel & Training	39308	11,000	11,000	11,000
1222	Utilities	35101	20,000	20,000	20,000
<b>TOTAL OTHER SERVICES</b>			<b>257,500</b>	<b>257,500</b>	<b>257,500</b>
1222	Equipment	41100	275,525	275,525	275,525
<b>TOTAL EQUIPMENT</b>			<b>275,525</b>	<b>275,525</b>	<b>275,525</b>
<b>TOTAL COUNTY E-911</b>			<b>836,825</b>	<b>836,825</b>	<b>836,825</b>

<b>PSAP - 1235</b>			2026 Requested Budget	2026	2026
			1st reading	2nd reading	3rd reading
1235	Director	11004	79,457	79,457	79,457
1235	Communication Officer - 23	12260	69,054	69,054	69,054
1235	Communications Officer -3	12143	62,302	62,302	62,302
1235	Communications Officer -7	12201	54,462	54,462	54,462
1235	Communications Officer -8	12282	54,462	54,462	54,462
1235	Communications Officer -9	12283	60,956	60,956	60,956
1235	Communications Officer -10	12284	54,462	54,462	54,462
1235	Communications Officer -11	12285	63,516	63,516	63,516
1235	Communications Officer -12	12286			
1235	Communications Officer -13	12287	55,765	55,765	55,765
1235	Communications Officer -14	12270	54,462	54,462	54,462
1235	Communications Officer -15	12292	54,462	54,462	54,462
1235	Deputy Director	13100	70,718	70,718	70,718
1235	Communications Officer -18	12293			
1235	Communications Officer -19	12294			
1235	Communications Officer - 20	12295	58,348	58,348	58,348
1235	Communications Officer - 21	12296	58,348	58,348	58,348
1235	Communications Officer - 22	12297			
1235	Part-time	15000	175,200	175,200	175,200
1235	Communication Officer - 1	12250	54,462	54,462	54,462
1235	Communication Officer -2	12650	55,564	55,564	55,564
1235	Communication Officer -4	12280			
1235	Communication Officer -5	12290	54,462	54,462	54,462
1235	Communication Officer -6	12300	55,765	55,765	55,765
1235	Retention Bonus	16002	6,000	6,000	6,000
1235	Team Lead / Dispatch Supervisor	15012	11,000	11,000	11,000
1235	Overtime	16000	125,000	125,000	125,000
1235	Shift Differential Pay	16180	35,500	35,500	35,500
1235	E911-Dispatcher Shift Diff.	12660	20,000	20,000	20,000
1235	E911-Dispatcher Training	12661	15,000	15,000	15,000
1235	Social Security	18210	111,600	111,600	111,600
1235	Workman's Compensation	18250	13,200	13,200	13,200
1235	PERF	18220	163,800	163,800	163,800
1235	Group Insurance	18230	275,000	275,000	275,000
1235	Unemployment	18240	12,000	12,000	12,000
	<b>TOTAL PERSONAL</b>		<b>2,034,327</b>	<b>2,034,327</b>	<b>2,034,327</b>
1235	Office Supplies	21100	8,400	8,400	8,400
	<b>TOTAL SUPPLIES</b>		<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
1235	Contractual Services	31102			
1235	IDACS	32102			
1235	Equipment Maintenance	36200			
1235	Language Package	36207			
1235	Conferences / Meetings	39200			
1235	Travel & Training	39308			
1235	Uniforms	31700	5,000	5,000	5,000
	<b>TOTAL OTHER SERVICES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
1235	Equipment	41100	26,250	26,250	26,250
	<b>TOTAL EQUIPMENT</b>		<b>26,250</b>	<b>26,250</b>	<b>26,250</b>
	<b>TOTAL COUNTY PSAP</b>		<b>2,073,977</b>	<b>2,073,977</b>	<b>2,073,977</b>

	Account	Account Description	2026 Requested Budget	2026	2026
		<b>Commissary</b>	1st Reading	2nd Reading	3rd Reading
0005	11001	Commissary Clerk	36,000	36,000	36,000
0005	18210	Social Security	2,754	2,754	2,754
0005	18220	PERF			
0005	18250	Workman's Compensation	660	660	660
		Total Commissary	39,414	39,414	39,414
		<b>BUILD INDIANA</b>			
0173	32601	Build Indiana Misc Project			
0173	32702	Flat Rock Drainage			
		TOTAL BUILD INDIANA	0	0	0
		<b>SHERIFF SPECIAL ACCIDENT</b>			
1101	31000	Training	20,000	20,000	20,000
1101	41100	Equipment	5,000	5,000	5,000
1101	59999	Miscellaneous			
		TOTAL SHERIFF SPECIAL ACCIDENT	25,000	25,000	25,000
		<b>CLERK PERPETUATION</b>			
1119	11800	Records Digitized	15,000	15,000	15,000
1119	15000	Part Time	50,000	50,000	50,000
1119	16000	Overtime			
1119	18210	Social Security	3,825	3,825	3,825
1119	18250	Workman's Compensation	10,600	10,600	10,600
1119	21100	Office Supplies	5,000	5,000	5,000
1119	32200	Mileage & Travel	200	200	200
1119	34110	Contracted labor	5,000	5,000	5,000
1119	41100	Equipment	5,000	5,000	5,000
		TOTAL CLERK'S PERPETUATION	94,625	94,625	94,625
		<b>COMMUNITY CORRECTIONS - ADULT PI</b>			
1122	11003	Executive Director	41,941	41,941	41,941
1122	12900	Receptionist/ Clerk	23,008	23,008	23,008
1122	18230	Group Insurance			
1122	18240	Unemployment			
1122	17000	Adult Case Manager 1	35,873	34,122	34,122
1122	18210	Social Security			
1122	18220	PERF			
1122	18250	Workman's Compensation			
1122	18010	Field Officer II	50,675	50,675	50,675
1122	18020	Full Time Floater	50,675	50,675	50,675
1122	21100	Office Supplies	4,000	4,000	4,000
1122	21225	Field Supplies	2,500	2,500	2,500
1122	24202	Cleaning Supplies	250	250	250
1122	22200	Gasoline, Oil, Lubricants	6,960	6,960	6,960
1122	24302	Drug Testing Supplies	1,500	1,500	1,500



1122	32100	telephone	460	460	460
1122	32300	postage	300	300	300
1122	33100	printing & advertising	300	300	300
1122	36100	Maintenance Contract	1,760	1,760	1,760
1122	39308	Travel & Training	1,500	1,500	1,500
1122	46100	Kiosk Leasing			
1122	31401	Professional Contracts	1,000	1,000	1,000
1122	31203	Drug Screening	6,500	6,500	6,500
1122	36206	Drug Screening	102,000	102,000	102,000
1122	59999	Miscellaneous			
		<b>TOTAL COMMUNITY CORRECTIONS</b>	<b>331,202</b>	<b>329,451</b>	<b>329,451</b>
		<b>ASSESSOR / DISCLOSURE</b>			
1131	31000	Training			
		<b>TOTAL - ASSESSOR / DISCLOSURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>SHERIFF CONT. EDUCATION</b>			
1133	32200	Mileage & Travel	4,480	4,480	4,480
1133	39200	Conferences / Meetings	13,440	13,440	13,440
		<b>TOTAL SHERIFF CONT. EDUCATION</b>	<b>17,920</b>	<b>17,920</b>	<b>17,920</b>
		<b>EMERGENCY PLANNING</b>			
1152	21302	HazMat Incident Reponse Sply	7,700	7,700	7,700
1152	31000	Training	16,000	16,000	16,000
1152	31110	Title III SARA Plan Expenses	500	500	500
1152	31601	Communication Equipment/Exp	1,100	1,100	1,100
1152	32201	Employee Recognition			
1152	33201	Publication of Legal Ads	100	100	100
1152	36200	Equipment Maintenance	1,210	1,210	1,210
1152	41102	Special Projects	5,000	5,000	5,000
		<b>TOTAL EMERGENCY PLANNING</b>	<b>31,610</b>	<b>31,610</b>	<b>31,610</b>
		<b>EXTRADITION EXPENSES</b>			
1155	39300	Extradition Expenses	1,000	1,000	1,000
		<b>TOTAL EXTRADITION EXPENSES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>FIREARMS TRAINING</b>			
1156	21225	Supplies	20,000	20,000	20,000
1156	31102	Contractual Services	3,300	3,300	3,300
1156	44021	Buildings & Grounds	3,500	3,500	3,500
1156	44041	Training Weapons	1,000	1,000	1,000
		<b>TOTAL FIREARMS TRAINING</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>
		<b>FOOD &amp; BEVERAGE</b>			
1157	18221	Sheriff Retirment Contribution	943,344	943,344	943,344
		<b>TOTAL FOOD &amp; BEVERAGE</b>	<b>943,344</b>	<b>943,344</b>	<b>943,344</b>
		<b>ID SECURITY PROTECT</b>			
1160	36100	Maintenance Contracts	70,000	70,000	70,000
1160	41100	Equipment			

		TOTAL ID SECURITY PROTECT	70,000	70,000	70,000
		<b>HEALTH MAINT.</b>			
1161	12224	Public Health Nurse	60,000	60,000	60,000
1161	12113	Vital Records Admin. Asst.	43,561	42,327	42,327
1161	12173	Food Inspector	52,984	52,984	52,984
1161	15013	DON - Stipend	10,000	10,000	10,000
1161	15014	Bilingual Stipend	3,000	3,000	3,000
1161	15000	Part Time	32,411	32,411	32,411
1161	18240	Unemployment			
1161	18210	Social Security			
1161	18220	PERF			
1161	18230	Group Insurance	33,637	33,637	33,637
1161	18250	Workman's Compensation			
1161	21100	Office Supplies			
1161	39900	Miscellaneous			
1161		Maintenance Contracts			
		Dues			
		Contracts			
1161	39200	Conferences / Meetings			
1161	33100	Printing & Advertising			
1161	32300	Postage			
1161	39308	Travel & Training			
1161	41100	Equipment			
		Total Health Maintenance	235,593	234,359	234,359
		<b>HEALTH - ADULT SERVICES</b>			
1162	21100	Office Supplies			
1162	32300	Postage			
1162	41100	Equipment			
		Total Health Adult Services	0	0	0
		<b>MEDICAL CARE / INMATES</b>			
1174	24201	Medical	500	500	500
1174	31125	Prof. Medical Services	10,000	10,000	10,000
1174	32200	Mileage & Travel	500	500	500
1174	34200	Inmate Medical Expense			
1174	39200	Conferences / Meetings	500	500	500
1174	41100	Equipment	500	500	500
		TOTAL MEDICAL CARE / INMATES	12,000	12,000	12,000
		<b>MISDEMEANANT / SHERIFF</b>			
1175	22102	Household			
1175	22401	Inmate Supplies			
1175	24300	Uniforms			
1175	30001	Misc. Jail Expenses	10,000	10,000	10,000
1175	31205	Community Corrections	14,000	14,000	14,000
1175	31300	Medical Services - New Hires			
1175	34200	Inmate Medical Expense	10,000	10,000	10,000
1175	35101	Utilities			
1175	39300	Extradition Expenses	8,000	8,000	8,000

1175	39503	Safekeeping of Inmates	3,500	3,500	3,500
1175	22401	Inmate Supplies			
1175	31300	Medical Services - New Hires			
1175	35101	Utilities			
		<b>TOTAL MISDEMEANANT / SHERIFF</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>
		<b>PLAT BOOK</b>			
1181	12130	Transfer Deputy			
1181	41100	Books & Disks			
		<b>TOTAL PLAT BOOK</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>RAINY DAY</b>			
1186	59999	Miscellaneous			
		<b>Total Rainy Day</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>RECORDER'S PERPETUATION</b>			
1189	12010	First Deputy			
1189	12114	Records Preservation Deputy			
1189	15000	Part Time	51,875	51,875	51,875
1189	18210	Social Security	3,969	3,969	3,969
1189	18220	PERF			
1189	18230	Group Insurance			
1189	18250	Workman's Compensation	1,320	1,320	1,320
1189	21100	Office Supplies	4,000	4,000	4,000
1189	31112	Film/CD	150,000	150,000	150,000
1189	32200	Mileage & Travel	1,500	1,500	1,500
1189	36100	Maintenance Contracts	35,000	35,000	35,000
1189	41100	Equipment			
1189	39100	Dues & Subscriptions	400	400	400
1189	18250	Workman's Compensation			
1189	36100	Maintenance Contracts			
1189	41100	Equipment	34,500	34,500	34,500
		<b>TOTAL RECORDER'S PERPETUATION</b>	<b>282,564</b>	<b>282,564</b>	<b>282,564</b>
		<b>VIOLENT OFFENDER</b>			
1192	21100	Office Supplies	2,000	2,000	2,000
1192	31000	Training	500	500	500
1192	32200	Mileage & Travel	500	500	500
1192	41100	Equipment	2,000	2,000	2,000
		<b>TOTAL VIOLENT OFFENDER</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
		<b>ADR</b>			
1200	11007	Administrator			
1200	18210	Social Security			
1200	18220	PERF			
1200	18230	Group Insurance			
1200	18250	Workman's Compensation			
1200	21100	Office Supplies			
1200	31102	Contractual Services	3,000	3,000	3,000
1200	31400	Computer Contractual Service			
1200	33100	Printing & Advertising			

1200	41100	Equipment			
		TOTAL ADR	3,000	3,000	3,000
<b>SURVEYOR CORNERSTONE</b>					
1202	12151	Deputy	26,500	24,903	24,903
1202	15000	Part Time	15,000	15,000	15,000
1202	18230	Group Insurance	12,000	12,000	12,000
1202	18210	Social Security	3,175	3,175	3,175
1202	18250	Workman's Compensation	600	600	600
1202	39311	Field Supplies	2,500	2,500	2,500
1202	31102	Contractual Services	13,000	13,000	13,000
1202	36208	Truck Repair	2,500	2,500	2,500
1202	41010	Vehicle Expense	20,000	20,000	20,000
1202	41100	Equipment	1,000	1,000	1,000
		TOTAL SURVEYOR CORNERSTONE	96,275	94,678	94,678
<b>HEALTH TRUST</b>					
1206	32100	Telephone Expense			
1206	32300	Postage			
1206	21100	Office Supplies			
1206	41100	Equipment			
		Total Health Trust	0	0	0
<b>UNSAFE BUILDING</b>					
1207	31115	Clean Up of Properties			
		TOTAL UNSAFE BUILDING	0	0	0
<b>GAL/COURT</b>					
1211	31102	Contractual Services	20,003	20,003	20,003
		TOTAL GAL/COURT	20,003	20,003	20,003
<b>EDUCATION FUND / RECORDER</b>					
1217	31000	Training	6,000	6,000	6,000
1217	32200	Mileage & Travel	4,000	4,000	4,000
1217	31000	Training			
1217	31000	Training			
		TOTAL EDUCATION FUND / RECORDER	10,000	10,000	10,000
<b>OPIOID RESTRICTED</b>					
1237	39900	Miscellaneous			
		Total Opioid Restricted	0	0	0
<b>OPIOID UN-RESTRICTED</b>					
1238	39900	Miscellaneous			
		Total Opioid Un-Restricted	0	0	0
<b>ADULT PROBATION SERVICES</b>					
2100	11014	Secretary	23,784	23,784	23,784
2100	11152	Secretary	47,637	46,289	46,289
2100	12124	Adult Probation Officer			
2100	12193	Probation Officer	73,755	73,755	73,755

2100	15191	Secretary	46,252	44,943	44,943
2100	16000	Overtime	2,500	2,500	2,500
2100	18210	Social Security	14,645	14,645	14,645
2100	18220	PERF	28,489	28,489	28,489
2100	18230	Group Insurance			
2100	18240	Unemployment			
2100	18250	Workman's Compensation			
2100	21100	Office Supplies			
2100	31400	Computer Contractual Service			
2100	39103	Urinalysis Testing			
2100	39200	Conferences / Meetings			
2100	41100	Equipment			
2100	59999	Miscellaneous			
2100	18210	Social Security			
2100	18220	PERF			
		<b>TOTAL ADULT PROBATION SERVICES</b>	<b>237,062</b>	<b>234,405</b>	<b>234,405</b>
		<b>ASSESSMENT &amp; REFERRAL</b>			
2501	11003	Executive Director	90,794	90,794	90,794
2501	15191	Secretary			
2501	18210	Social Security	6,946	6,946	6,946
2501	18220	PERF	10,169	10,169	10,169
2501	18230	Group Insurance			
2501	18240	Unemployment	1,200	1,200	1,200
2501	18250	Workman's Compensation	600	600	600
2501	21100	Office Supplies			
2501	31102	Contractual Services			
2501	32200	Mileage & Travel			
2501	33203	Teaching Aids			
2501	36103	Repairs & Maintenance			
2501	39200	Conferences / Meetings			
2501	41100	Equipment			
2501	59999	Miscellaneous			
		<b>TOTAL ASSESSMENT &amp; REFERRAL</b>	<b>109,709</b>	<b>109,709</b>	<b>109,709</b>
		<b>INFORMAL ADJUSTMENT</b>			
2502	21100	Office Supplies			
2502	31116	Teen Court			
2502	31305	Memberships / Publications			
2502	32200	Mileage & Travel			
2502	36200	Equipment Maintenance			
2502	36209	Equipment Repair			
2502	38200	Change of Venue Costs			
2502	39103	Urinalysis Testing			
2502	39200	Conferences / Meetings			
2502	41100	Equipment			
		<b>TOTAL INFORMAL ADJUSTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>PRE-TRIAL DIVERSION</b>			
2504	13101	Grand Jury			

2504	21100	Office Supplies	10,000	10,000	10,000
2504	31105	Evidence Material			
2504	31106	Vehicle Expense	4,000	4,000	4,000
2504	31117	Law Enforcement Training	3,500	3,500	3,500
2504	31202	Special Trial Account	15,000	15,000	15,000
2504	31203	Drug Screening	5,000	5,000	5,000
2504	31231	Witness Fees			
2504	31306	Incidental Expenses	10,000	10,000	10,000
2504	32400	Internet			
2504	33100	Printing & Advertising	16,000	16,000	16,000
2504	39202	Prosecutors Conference	1,500	1,500	1,500
2504	41100	Equipment	5,000	5,000	5,000
		TOTAL PRE-TRIAL DIVERSION	70,000	70,000	70,000
		<b>FBI JUSTICE FUNDS</b>			
4006	41100	Equipment	20,000	20,000	20,000
		TOTAL FBI JUSTICE FUNDS	20,000	20,000	20,000
		<b>N. HARRISON BRIDGE</b>			
4007	36103	Repairs & Maintenance	72,025	72,025	72,025
		TOTAL N. HARRISON BRIDGE	72,025	72,025	72,025
		<b>DONATION / SHERIFF DEPT</b>			
4101	21203	D.A.R.E. Supplies	5,000	5,000	5,000
4101	40120	Communication Equipment	5,000	5,000	5,000
4101	40130	Officers Supply Equipment	10,000	10,000	10,000
4101	41104	Water Rescue Equipment	5,000	5,000	5,000
		TOTAL DONATION / SHERIFF DEPT	25,000	25,000	25,000
		<b>SHERIFF'S RESTITUTION</b>			
4202	36103	Repairs & Maintenance	10,000	10,000	10,000
4202	59999	Miscellaneous			
		TOTAL SHERIFF'S RESTITUTION	10,000	10,000	10,000
		<b>SEIZED PROPERTY</b>			
4204	41100	Equipment	20,000	20,000	20,000
4204	59999	Miscellaneous			
		TOTAL SEIZED PROPERTY	20,000	20,000	20,000
		<b>PROSECUTOR'S LAW ENFORCEMENT</b>			
4205	41100	Equipment	30,000	30,000	30,000
4205	59999	Miscellaneous	30,000	30,000	30,000
		TOTAL PROSECUTOR'S LAW ENFORCEMENT	60,000	60,000	60,000
		<b>PUBLIC DEFENDERS SERVICE</b>			
4206	12121	Contract Defender			
4206	12314	Conflict Defender	5,000	5,000	5,000
4206	12382	Bi-Lingual Public Defend Suppl	3,000	3,000	3,000
4206	31102	Contractual Services	400	400	400
4206	31231	Witness Fees			

4206	31233	Appeal Fees	1,000	1,000	1,000
4206	31236	Criminal Contempt/Non Reimburse	20,000	20,000	20,000
4206	31237	Expert Witness	23,000	23,000	23,000
4206	31239	Murder Case Compensation			
4206	32200	Mileage & Travel	400	400	400
4206	32701	Continuing Education	1,000	1,000	1,000
4206	39208	Depositions	2,500	2,500	2,500
4206	39301	Transcripts	2,000	2,000	2,000
4206	39500	Books & Disks			
4206	41100	Equipment			
4206	59999	Miscellaneous			
		<b>TOTAL PUBLIC DEFENDERS SERVICE</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>
		<b>CC DOC Grant</b>			
9217	11003	Executive Director			
9217	13100	Field Officer			
9217	11013	Field Coordinator			
9217	13004	field officer			
9217	12004	Case Mang			
9217	12900	Receptionist/ Clerk			
9217	12902	COG Training			
9217	13000	Community Service Coordinator			
9217	12168	Deputy Stipend			
9217	12169	Field Coordinator Stipend			
9217	13002	Field Coordinator			
9217	13300	Case Manager Adult			
9217	13501	Field Officer Floater			
9217	13600	Program Director Contribution			
9217	14000	Adult Case Manager 1			
9217	15000	Part Time			
9217	15001	Administrative Assistant			
9217	17000	Juv Case Mgr/ Juv CS			
9217	17001	Juv Case Mgr/Employment Coord			
9217	18010	Field Officer II			
9217	18020	Adult Case Manager			
9217	18210	Social Security			
9217	18220	PERF			
9217	18230	Group Insurance			
9217	18240	Unemployment			
9217	18250	Workman's Compensation			
9217	21100	Office Supplies			
9217	21200	Anti-Psychotic Medication			
9217	21225	Supplies			
9217	22200	Gasoline, Oil, Lubricants			
9217	24101	Food			
9217	24202	Cleaning Supplies			
9217	24302	Drug Testing Supplies			
9217	31203	Drug Screening			
9217	31401	Professional Contracts			
9217	31504	Inpatient Care			

9217	32100	Cell Phones			
9217	32300	Postage			
9217	33100	Printing & Advertising			
9217	36100	Maintenance Contracts			
9217	36205	Contractual Svc-Tax Sales SRI			
9217	36206	Equipment Leasing			
9217	37001	Outpatient Counseling			
9217	37002	Prof Contr Psychiatric			
9217	39100	Dues & Subscriptions			
9217	39308	Travel & Training			
9217	39505	TFAC Supplies / Awards			
9217	40300	Work Crew Equipment			
9217	46100	Kiosk Leasing			
9217	59999	Miscellaneous			
9217	02030	Social Security			
9217	18230	Group Insurance			
9217		<b>TOTAL HOUSE ARREST</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4211</b>	<b>YOUTH ASSISTANCE PROGRAM</b>				
4211	11114	Coordinator	63,830	63,830	63,830
4211	15000	Part Time/ Full time	29,245	29,245	29,245
4211	11007	FT Coordinator	54,625	54,625	54,625
4211	12165	FT Coordinator - New Position	52,373	52,373	52,373
4211	18210	Social Security	15,306	15,306	15,306
4211	18220	PERF	19,133	19,133	19,133
4211	18250	Workman's Compensation	2,640	2,640	2,640
4211	21100	Supplies			
4211	32300	Postage			
4211	31000	Training			
4211	32200	Mileage & Travel			
4211	39100	Dues & Subscriptions			
4211	31271	Software Maint. Fees			
4211	33100	Printing & Advertising			
4211	39104	Other Services			
4211	18250	Work Comp Insurance			
4211	31102	Programs			
4211	59999	Fundraising			
		<b>Total Youth Assistance Program</b>	<b>237,152</b>	<b>237,152</b>	<b>237,152</b>
	<b>SCCC- JUV - PI FUND</b>				
4213	13600	Program Director Contribution	11,900	11,900	11,900
4213	18210	Social Security			
4213	18220	PERF			
4213	18230	Group Insurance			
4213	18240	Unemployment			
4213	18250	Workman's Compensation			
4213	21100	Office Supplies	475	475	475
4213	21225	Field Supplies	350	350	350
4213	22200	Gasoline, Oil, Lubricants	1,740	1,740	1,740
4213	24101	Food			



4213	24202	Cleaning Supplies	100	100	100
4213	24302	Drug Testing Supplies	1,000	1,000	1,000
4213	31203	Drug Screening	1,000	1,000	1,000
4213	31401	Professional Contracts	500	500	500
4213	37002	Outpatient Counseling			
4213	32100	Cellphones	300	300	300
4213	32300	Postage	30	30	30
4213	33100	Printing & Advertising	80	80	80
4213	36100	Office Machine/Maint.	880	880	880
4213	36206	Equipment Leasing	1,500	1,500	1,500
4213	39308	Travel/Training	2,500	2,500	2,500
4213	39505	MRT-TFG Supplies & Awards			
4213	45100	Misc. Equipment	700	700	700
4213	40600	Vehicles			
4213	41010	Vehicles			
		SCCC- Juvenile PI Fund	23,055	23,055	23,055
		<b>COVID - Supplemental</b>			
9470	21100	Office Supplies	100,000	100,000	100,000
9470	33100	Printing & Advertising			
9470	17000	Juv Case Mgr / Juv CS			
9470	21100	Office Supplies			
9470	24101	Food			
9470	39900	Miscellaneous	75,052	75,052	75,052
9470	24202	Cleaning Supplies			
9470	22103	Misc. Supplies			
9470	31700	Uniforms			
9470	39308	Travel & Training			
9470	31401	Professional Contracts			
9470	40130	Office Equipment			
		TOTAL DOC - JUVENILE	175,052	175,052	175,052
		<b>REFORM GRANT</b>			
4467	36206	Equipment Leasing			
		Total Court Reform Grant	0	0	0
	9589	<b>SCCC- JUVENILE GRANT</b>			
9470	14000	Juv Case Mgr/Employment Coord	47,344	47,138	47,138
9470	17000	JUV Case Mgr/		11,470	11,470
9470	22103	Misc. Supplies	1,000	1,000	1,000
9470	31401	Professional Contracts	24,000	24,000	12,736
9470	18220	PERF			
9470	18240	Unemployment			
9470	18250	Workman's Compensation			
		Total - SCCC Juv. Grant	72,344	83,608	72,344
		<b>SHERIFF DRUG FREE</b>			
4900	11008	Payroll	8,635	8,635	8,635
4900	12120	Sheriff Deputies			
4900	18210	Social Security	765	765	765

4900	18221	Sheriff Retirement Contrib	600	600	600
4900	31102	Contractual Services			
		<b>TOTAL SHERIFF DRUG FREE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>SHERIFF RANGE FUND</b>			
4904	21102	Range Supplies	500	500	500
4904	36102	Buildings & Grounds	200	200	200
4904	44102	Improvements/Equipment	200	200	200
		<b>TOTAL SHERIFF RANGE FUND</b>	<b>900</b>	<b>900</b>	<b>900</b>
		<b>ASSESSOR DATA ENTRY FEE</b>			
4903	15000	Part-Time	30,900	30,900	30,900
4903	18210	Social Security			
4903	41100	Equipment			
4903	31102	Contractual Services	15,000	15,000	15,000
		<b>Total</b>	<b>45,900</b>	<b>45,900</b>	<b>45,900</b>
		<b>SHERIFF TRAINING FUND</b>			
4906	21103	Training Supplies	500	500	500
4906	39200	Conferences / Meetings	500	500	500
		<b>TOTAL SHERIFF RANGE FUND</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
		<b>TINDALL FARM</b>			
4907	34101	Insurance: Bldg & Structure			
4907	36102	Buildings & Grounds	10,000	10,000	10,000
4907	36200	Equipment Maintenance	1,000	1,000	1,000
4907	36204	Grounds	150,000	150,000	150,000
4907	39309	Poor Relief	100,000	100,000	100,000
		<b>TOTAL TINDALL FARM</b>	<b>261,000</b>	<b>261,000</b>	<b>261,000</b>
		<b>VENDING MACHINES</b>			
4909	22000	Highway Miscellaneous	53	53	53
4909	22103	Miscellaneous Supplies	2,000	2,000	2,000
4909	32001	Highway Bereavement			
4909	32103	Bereavement			
4909	32201	Employee Recognition			
4909	32301	Highway Recognition			
		<b>TOTAL VENDING MACHINE</b>	<b>2,053</b>	<b>2,053</b>	<b>2,053</b>
		<b>SHERIFF K-9</b>			
4917	22800	Canine Supplies	10,000	10,000	10,000
		<b>TOTAL SHERIFF K-9</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>Sheriff Tower</b>			
4918	36103	Repairs & Maintenance	22,000	22,000	22,000
		<b>Total Sheriff Tower</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
		<b>SCHEFFLER ESTATE</b>			
4919	33051	Projects - Misc	100,000	100,000	100,000
4919	36204	Grounds	25,000	25,000	25,000
		<b>Total Scheffler Estate</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

		<b>LEAD GRANT-HD</b>			
8103	21100	Office Supplies	8,000	8,000	8,000
	39900	Miscellaneous	1,438	1,438	1,438
Total LEAD Grant - HD			9,438	9,438	9,438
		<b>YOUTH SUBSTANCE ABUSE</b>			
8110	11007	Administrator			
8110	15001	Administrative Assistant			
8110	18140	Life Insurance			
8110	18210	Social Security			
8110	18220	PERF			
8110	18230	Group Insurance			
8110	18250	Workman's Compensation			
8110	21100	Office Supplies			
8110	31001	Red Ribbon Campaign			
8110	31102	Contractual Services			
8110	32002	Shelby County Youth Council			
8110	32100	Telephone Expense			
8110	32900	Media Campaign			
8110	33000	Rent			
8110	33100	Printing & Advertising			
8110	32200	Mileage & Travel			
8110	41100	Equipment			
8110	59999	Miscellaneous			
TOTAL YOUTH SUBSTANCE ABUSE			0	0	0
		<b>ADULT PROTECTIVE SERVICES</b>			
8122	11007	Administrator			
8122	12211	Investigator			
8122	12212	Investigator II			
8122	12213	APS Monitor			
8122	13001	Assistant			
8122	16000	Overtime			
8122	18140	Life Insurance			
8122	18210	Social Security			
8122	18220	PERF			
8122	18230	Group Insurance			
8122	18240	Unemployment			
8122	18250	Workman's Compensation			
8122	21100	Office Supplies			
8122	31106	Vehicle Expense			
8122	32200	Mileage & Travel			
8122	35100	Cellular Service			
8122	39100	Dues & Subscriptions			
8122	39200	Conferences / Meetings			
8122	39312	Emergency Services & Housing			
8122	41100	Equipment			
8122	59999	Miscellaneous			
TOTAL ADULT PROTECTIVE SERVICES			0	0	0

<b>PROSECUTOR IV-D OCT 99</b>					
8897	21100	Office Supplies	2,500	2,500	2,500
8897	41100	Equipment	5,000	5,000	5,000
TOTAL COUNTY IV-D			7,500	7,500	7,500
<b>CLERK IV-D INCENTIVE</b>					
8899	12200	Child Support Deputy	15,244	15,244	15,244
8899	15000	Part Time			
8899	18210	Social Security	1,133	1,133	1,133
8899	18220	PERF	1,659	1,659	1,659
8899	18250	Workman's Compensation			
8899	21100	Office Supplies	5,000	5,000	5,000
8899	31101	Consultant	7,800	7,800	7,800
8899	32200	Mileage & Travel	500	500	500
8899	39200	Conferences / Meetings	1,000	1,000	1,000
8899	41100	Equipment	5,000	5,000	5,000
TOTAL CLERK IV-D INCENTIVE			37,336	37,336	37,336
<b>RACE &amp; GENDER FAIRNESS</b>					
9101	33004	Interpreter			
TOTAL - RACE & GENDER FAIRNESS			0	0	0
<b>RESOURCE GRANT</b>					
9106	15000	Peer Recovery Coach			
9106	18220	PERF			
9106	18210	Social Security			
9106	18250	Workman's Compensation			
9106	18240	Unemployment			
9106	21100	Office Supplies			
9106	39200	Professional Training			
9106	41100	Equipment			
Total Resource Grant			0	0	0
<b>DRUG FREE COALITION</b>					
9109	33001	Mini Grants - Prevention	14,240	14,240	14,240
9109	33002	Mini Grants - Treatment	14,240	14,240	14,240
9109	11003	Administration	14,240	14,240	14,240
9109	33030	Mini Grants - Law Enforcement	14,240	14,240	14,240
Total 9109 Drug Free Coalition			56,960	56,960	56,960
<b>DRUG FREE COALITION</b>					
9110	11003	Executive Director	63,989	63,989	63,989
9110	18140	Life Insurance			
9110	18210	Social Security	4,895	4,895	4,895
9110	18220	PERF			
9110	18230	Group Insurance	63	63	63
9110	18240	Unemployment			
9110	18250	Workman's Compensation	1,500	1,500	1,500
9110	21100	Office Supplies			

9110	21500	Promotional Materials			
9110	24200	Copy/Computer Supplies			
9110	33002	Training	3,500	3,500	3,500
9110	31001	Red Ribbon Campaign	4,000	4,000	4,000
9110	32002	Shelby County Youth Council	2,000	2,000	2,000
9110	32100	Telephone Expense			
9110	32200	Mileage & Travel			
9110	32300	Postage			
9110	33000	Rent			
9110	33001	Mini Grants - Prevention			
9110	36100	Maintenance Contracts			
9110	39100	Dues & Subscriptions			
9110	59999	Miscellaneous			
		<b>TOTAL 9110 DRUG FREE COALITION</b>	<b>79,947</b>	<b>79,947</b>	<b>79,947</b>
		<b>PROSECUTOR STOP GRANT</b>			
9115	12227	Deputy Prosecutor	96,305	96,305	96,305
	12159	Paralegal	47,729	46,377	46,377
	18210	Social Security	11,019	10,916	10,916
	18220	PERF	16,132	15,981	15,981
	18250	Workman's Compensation	1,320	1,320	1,320
	18230	Insurance	19,402	19,402	19,402
	18240	Unemployment	1,200	1,200	1,200
	35100	Cellular Service			
	39100	Bar Dues			
	12191	Legal Secretary			
		<b>Total Prosecutor STOP Grant</b>	<b>193,107</b>	<b>191,501</b>	<b>191,501</b>
		<b>VICTIM'S ASSISTANCE</b>			
9118	11007	Administrator	64,679	64,679	64,679
9118	11114	Coordinator	2,125	2,125	2,125
9118	16000	Overtime			
9118	18210	Social Security	5,110	5,110	5,110
9118	18220	PERF	7,482	7,482	7,482
9118	18230	Group Insurance	9,702	9,702	9,702
9118	18240	Unemployment	600	600	600
9118	18250	Workman's Compensation	660	660	660
9118	21100	Office Supplies	700	700	700
9118	32200	Mileage & Travel	200	200	200
9118	32300	Postage			
9118	37302	Vehicular Telephone			
9118	39200	Conferences / Meetings	2,000	2,000	2,000
9118	39311	Operating Expenses			
9118	39401	Per Diem	600	600	600
9118	41100	Equipment			
		<b>TOTAL VICTIM'S ASSISTANCE</b>	<b>93,858</b>	<b>93,858</b>	<b>93,858</b>
		<b>JAIL INTERVENTION</b>			
9175	15000	Part-time			
9175	21100	Office Supplies			

9175	31600	Mental Health			
9175	34110	Contracted Labor	2,400	2,400	2,400
9175	39900	Miscellaneous			
		Total Cares HD Grant	2,400	2,400	2,400
		<b>DUI TASK FORCE</b>			
9127	11008	Payroll	13,816	13,816	13,816
9127	18210	Social Security	1,224	1,224	1,224
9127	18221	Sheriff Retirement Contrib	960	960	960
		TOTAL DUI TASK FORCE	16,000	16,000	16,000
		<b>SAVE GRANT</b>			
9126	11008	Payroll	9,235	9,235	9,235
9126	18210	Social Security	765	765	765
		TOTAL SAVE GRANT	10,000	10,000	10,000
		<b>BCC TRAFFIC ENFORCEMENT</b>			
9128	11008	Payroll	27,115	27,115	27,115
9128	18210	Social Security	2,403	2,403	2,403
9128	18220	PERF	1,482	1,482	1,482
9128	18221	Sheriff Retirement Contrib			
		TOTAL BCC TRAFFIC ENFORCEMENT	31,000	31,000	31,000
		<b>SCCC - JUVENILE DISCRETION</b>			
9162	21100	Office Supplies			
9162	24101	Food			
9162	21225	Class Room Items			
9162	21226	Class Room Incentives			
9162	31401	Professional Contracts			
9162	39308	Travel & Training			
		Total SCCC Juvenile Discretionary	0	0	0
		<b>JUVD</b>			
9460	14000	Adult Case Manager 1	6,412	6,412	6,412
9460	21100	Office Supplies			
9460	41100	Equipment			
		Total JUVD	6,412	6,412	6,412
		<b>ADULT COMMUNITY CORRECTIONS</b>			
9173	12124	Adult Probation Officer	58,474	58,474	58,474
9173	18240	Unemployment	1,200	1,200	1,200
9173	18210	Social Security	4,475	4,475	4,475
9173	18220	PERF	6,550	6,550	6,550
9173	18230	Group Insurance	9,777	9,777	9,777
9173	18250	Workman's Compensation	660	660	660
9173	21100	Office Supplies	0	0	0
9173	31102	Contractual Services	13,675	13,675	13,675
9173	33100	Printing & Advertising			
9173	32200	Mileage & Travel			
9173	41100	Equipment			

9173	39200	Conferences / Meetings			
<b>TOTAL ADULT COMMUNITY CORRECTIONS</b>			94,811	94,811	94,811
<b>Health CMA Grant</b>					
9176	12223	RN/Assistant			
9176	15000	Part-time			
9176	18210	Social Security			
9176	18220	PERF			
9176	18230	Group Insurance			
9176	18250	Workman's Compensation			
9176	21100	Office Supplies	3,034	3,034	3,034
9176	21107	Immunization Supplies	80,000	80,000	80,000
9176	36100	Maintenance Contracts			
9176	39900	Miscellaneous			
<b>Total Health CMA Grant</b>			83,034	83,034	83,034
<b>CO-AG Grant</b>					
9178	12223	Public Nurse			
9178	15000	Part-time			
9178	12226	Public Health Nurse			
9178	18210	Social Security			
9178	18220	PERF			
9178	21100	Office Supplies	5,000	5,000	5,000
9178	21113	School Liaison Supplies	484,042	484,042	484,042
9178	21110	Education / Training Supplies	5,000	5,000	5,000
9178	32200	Mileage & Travel			
9178	32300	Postage			
9178	33100	Printing & Advertising			
9178	33400	Pro Development Trainings			
9178	36101	Copier Maintenance Agreement			
9178	39200	Conferences / Meetings			
9178	39900	Miscellaneous			
<b>Total CO-AG Grant</b>			494,042	494,042	494,042
<b>CC: Juvenile DOC Grant</b>					
9217	11003	Deputy Director	41,941	41,941	41,941
9217	13100	Case Manager Adult	50,675	50,675	50,675
9217	12168	Deputy Stipend	3,000	3,000	3,000
9217	11013	Field Officer	50,675	50,675	50,675
9217	13004	Field Officer/ shared	49,635	49,635	49,635
9217	12004	Case Manager	50,675	50,675	50,675
9217	15001	Administrative Assistant	49,002	47,615	47,615
9217	12900	Receptionist/ Clerk	23,008	23,008	23,008
9217	13000	Case Manager	50,675	50,675	50,675
9217	13300	Case Manager	50,675	50,675	50,675
9217	24202	Cleaning Supplies			
<b>TOTAL COMMUNITY CORRECTIONS</b>			419,961	418,574	418,574







1st reading - September 30, 2025 Motion to approve was made by O'Connor, seconded by Langkabel, approved 7-0.

1st reading Recycling District, Motion to approve was made by O'Connor, seconded by Mohr, approved 7-0

2nd reading - September 30, 2025 Motion to cut Jail Navigator out of the 2026 budget was made by Ruble, seconded by Barlow  
vote of 2-5 motion fails.

Motion to approve was made by Merrick, seconded by Barlow, approved 6-1 (Ruble).

2nd Reading Recycling District, Motion to approve was made by O'Connor, seconded by Merrick, approved 7-0

Motion to recess was made by O'Connor, seconded by Barlow, approved 7-0.

Motion to reconvene for the 3rd & Adoption meeting October 1, 2025 was made by Langkabel, seconded by Merrick, approved 6-0. Mohr was not in attendance

Motion to cut all County General Budgets by 2.4% and leave new positions in the budgets was made by Ruble, lack of second, motion fails.

3rd reading / adoption - October 1, 2025 Motion to approve was made by Merrick, seconded by O'Connor, approved 5-1 (Ruble).

3rd reading Recycling District, Motion to approve was made by O'Connor, seconded by Langkabel, approved 6-0.

Ordinance 2025-20 Appropriations and Tax Rates for the 2026 Budget County, Motion to approve was  
made by O'Connor, seconded by Barlow, Approved 6-0.

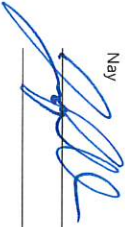
Ordinance 2025-21 Appropriations and Tax Rates for the 2026 Budget for the Recycling District was made by

Merrick seconded by Barlow, approved 6-0.

Motion to adjourn 2026 budget hearings was made by Barlow, seconded by Ruble, approved 6-0.

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

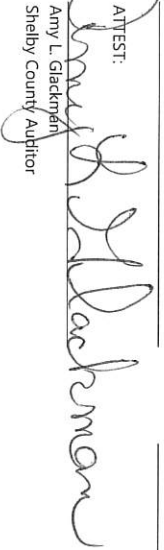
Nay



Aye



ATTEST:

  
Amy L. Glackman  
Shelby County Auditor