

GENERAL FUND 2019

FT Health/Dental/Life Amount:

Assessor 1000-0008 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0008	10025	Reassessment Prop Specialist	30,521.00	32,080.00	32,923.00	33,482.00
1000	0008	10026	Reassessment Prop Specialist	33,251.00	33,541.00	34,305.00	34,888.00
1000	0008	10027	Real Estate Reass Specialist	23,431.00	28,013.00	30,158.00	32,076.00
1000	0008	10028	Real Estate Reass Specialist <i>(Split)</i>	30,521.00	32,090.00	22,923.00	19,607.00
1000	0008	10029	Personal Property Specialist	30,521.00	28,164.00	30,158.00	30,670.00
1000	0008	10030	Personal Property Specialist	26,052.00	32,090.00	32,923.00	30,158.00
1000	0008	10092	First Deputy/GIS Specialist	33,004.00	33,985.00	34,792.00	35,383.00
1000	0008	10093	Admin Assist to PTABOA L3	32,998.00	34,697.00	35,548.00	36,152.00
1000	0008	10094	Admin Assist to PTABOA	30,521.00	32,090.00	32,923.00	33,482.00
1000	0008	10095	Personal Property Specialist	30,521.00	32,090.00	32,923.00	29,264.00
1000	0008	10096	Real Estate Reasst Specialist	30,521.00	32,090.00	32,923.00	33,482.00
1000	0008	10097	Sales Disclosure Specialist	30,521.00	31,439.00	32,231.00	32,778.00
1000	0008	11000	Elected Official	57,258.00	57,717.00	58,492.00	59,486.00
1000	0008	12000	Chief Deputy	42,944.00	47,286.00	52,718.00	53,614.00
1000	0008	17601	Longevity	14,000.00	13,700.00	14,100.00	10,400.00
1000	0008	18001	FT Health/Dental/Life	99,723.00	102,348.00	134,261.00	139,434.00
1000	0008	18101	FICA	32,548.00	33,546.00	39,018.00	38,626.53
1000	0008	18201	PERF	59,275.00	62,742.00	70,423.00	70,222.12
1000	0008	30028	Training/Travel		1,429.00	2,000.00	2,000.00
				668,131.00	701,137.00	755,742.00	755,204.66

Auditor 1000-0002 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0002	10002	Prop Cust Service Rep 1		31,429.00	32,231.00	32,779.00
1000	0002	10003	Financial Director		50,435.00	50,596.00	51,456.00
1000	0002	10016	Claims Administrator		36,340.00	37,820.00	43,956.00
1000	0002	10017	Property Cust. Service Rep 2		26,434.00	30,158.00	30,670.00
1000	0002	10018	Property Cust Service Rep 3 <i>(Split)</i>		20,570.00	15,079.00	25,112.00
1000	0002	10019	Property Settlement Admin		40,381.00	47,868.00	48,682.00
1000	0002	10020	Grant Administrator		42,030.00	45,798.00	46,577.00
1000	0002	10022	Financial Coordinator			38,899.00	39,560.00
1000	0002	10024	Payroll Administrator		42,030.00	45,798.00	46,576.00
1000	0002	10044	Audit Coordinator				43,956.00
1000	0002	11000	Elected Official		60,755.00	61,716.00	62,765.00
1000	0002	11002	Admin Assistant		27,280.00	32,923.00	33,482.00
1000	0002	12000	Chief Deputy		46,604.00	55,887.00	50,365.00
1000	0002	17101	Overtime				500.00
1000	0002	17601	Longevity		4,200.00	6,800.00	6,400.00
1000	0002	17801	Part Time		18,740.00	15,000.00	0.00
1000	0002	18001	FT Health/Dental/Life		85,427.00	112,700.00	130,050.00
1000	0002	18101	FICA		31,110.00	39,518.00	43,056.95
1000	0002	18201	PERF		60,249.00	70,258.00	79,013.91
1000	0002	20003	Printing\Copy Supplies			6,000.00	6,000.00
1000	0002	30005	Dues			1,000.00	1,000.00
1000	0002	30028	Training/Travel			2,000.00	2,000.00
1000	0002	32005	Legal Notices			13,000.00	13,000.00
1000	0002	32720	Transcripts		1,314.00	0.00	0.00
					625,328.00	761,049.00	836,956.87

Building Commission 1000-0312 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0312	10042	Secretary	28,171.00	28,418.00	31,540.00	32,076.00
1000	0312	11002	Administrative Assistant	32,991.00	33,985.00	34,792.00	36,152.00
1000	0312	13101	Building Commissioner	57,258.00	61,579.00	62,591.00	63,655.00
1000	0312	13102	Senior Commercial Bldg Inspect	41,232.00	42,485.00	43,308.00	44,044.00
1000	0312	13104	Plan Review/Building Inspector	41,232.00	43,391.00	44,270.00	45,023.00
1000	0312	13106	Building Inspector	38,976.00	41,013.00	41,885.00	42,597.00
1000	0312	13107	Building Inspector	41,232.00	43,391.00	44,270.00	45,023.00
1000	0312	13109	Plan Review/Building Inspector	31,619.00	37,288.00	38,262.00	40,755.00
1000	0312	13110	Building Inspector	35,062.00	37,190.00	38,262.00	40,755.00
1000	0312	13111	Building Inspector	38,976.00	40,160.00	40,979.00	37,071.00
1000	0312	17601	Longevity	7,800.00	8,600.00	9,500.00	8,300.00
1000	0312	18001	FT Health/Dental/Life	83,612.00	85,869.00	97,999.00	102,000.00
1000	0312	18101	FICA	28,171.00	29,378.00	32,869.00	33,312.00
1000	0312	18201	PERF	50,301.00	51,856.00	59,663.00	60,655.44
1000	0312	20001	Office Supplies	1,328.00	1,732.00	1,835.00	1,835.00

1000	0312	20301	Code Books & Pub	1,744.00	1,163.00	1,230.00	1,230.00
1000	0312	24200	Operational Supplies			1,020.00	1,020.00
1000	0312	30004	Repairs & Equip Maint	15.00	19.00	400.00	400.00
1000	0312	30028	Training/Travel	4,445.00	3,697.00	9,550.00	9,550.00
1000	0312	30500	Printing & Advertising	2,675.00	2,690.00	2,675.00	2,675.00
1000	0312	30700	Gas, Oil & Lube	6,980.00	9,046.00	12,000.00	12,000.00
1000	0312	30800	Postage	1,000.00	0.00	1,000.00	1,000.00
1000	0312	31100	Computer Equip. Maint	7,731.00	7,731.00	7,800.00	7,800.00
1000	0312	31201	Exam Cost	199.00	0.00	400.00	400.00
1000	0312	33010	Refunds	2,322.00	1,112.00	4,000.00	4,000.00
1000	0312	33070	Permits	498.00	0.00	700.00	700.00
1000	0312	33100	Code Organization	360.00	290.00	950.00	950.00
				585,930.00	612,083.00	663,750.00	674,978.44

Clerk 1000-0001 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0001	10008	Supervisor Child Support	22,847.00	34,698.00	35,548.00	36,152.00
1000	0001	10009	Supervisor Small Claims	27,165.00	28,867.00	30,158.00	32,076.00
1000	0001	10010	Supervisor Misdemeanors	28,978.00	28,753.00	31,540.00	32,076.00
1000	0001	10011	Deputy 1	30,522.00	30,782.00	31,540.00	32,076.00
1000	0001	10012	Supervisor Civil Deputy	33,385.00	33,274.00	34,036.00	34,615.00
1000	0001	10013	Deputy 2	16,445.00	31,434.00	32,923.00	33,482.00
1000	0001	10014	Child Support Deputy	30,522.00	32,085.00	32,923.00	33,482.00
1000	0001	10015	Assistant Bookkeeper Deputy	30,522.00	30,782.00	31,540.00	32,779.00
1000	0001	10031	Deputy 3	30,522.00	30,782.00	31,540.00	32,779.00
1000	0001	10032	Deputy 4	30,522.00	30,782.00	32,231.00	32,779.00
1000	0001	10033	Deputy 5	27,755.00	29,254.00	30,158.00	30,670.00
1000	0001	10034	Deputy 6	31,603.00	33,274.00	34,036.00	
1000	0001	10035	Deputy 7	30,522.00	29,970.00	30,158.00	30,670.00
1000	0001	10036	Deputy 8	30,522.00	31,433.00	32,231.00	32,779.00
1000	0001	10037	Deputy 9	30,522.00	30,782.00	31,540.00	32,076.00
1000	0001	10038	Microfilm Deputy	30,522.00	30,782.00	31,540.00	32,076.00
1000	0001	10039	Deputy 10	28,178.00	32,085.00	32,923.00	33,482.00
1000	0001	10040	Deputy 11	30,522.00	29,347.00	30,158.00	30,670.00
1000	0001	10041	Deputy 12	25,994.00	25,062.00	30,158.00	30,670.00
1000	0001	10046	Deputy 14	25,298.00	31,433.00	32,231.00	32,779.00
1000	0001	10047	Deputy 15	36,417.00	31,764.00	34,036.00	34,615.00
1000	0001	10048	Deputy 16	17,841.00	28,654.00	30,157.00	30,670.00
1000	0001	10049	Deputy 17	28,446.00	23,508.00	29,463.00	28,661.00
1000	0001	10051	Support Clerk	27,772.00	25,474.00	30,158.00	30,670.00
1000	0001	10052	Microfilm Deputy	29,456.00	28,170.00	30,158.00	32,076.00
1000	0001	10054	Deputy 13	29,030.00	29,399.00	31,540.00	30,670.00
1000	0001	10060	Assistant Bookkeeper/Sprt Dep	15,793.00	28,276.00	30,158.00	32,076.00
1000	0001	10061	Training Specialist	36,401.00	39,313.00	40,074.00	40,755.00
1000	0001	11000	Elected Official	56,708.00	60,759.00	61,716.00	62,765.00
1000	0001	11002	Administrative Assistant	31,603.00	33,274.00	34,036.00	34,615.00
1000	0001	12000	Chief Deputy	41,043.00	49,089.00	54,096.00	55,015.00
1000	0001	16000	Financial Director	36,745.00	37,057.00	38,669.00	39,326.00
1000	0001	17101	Overtime	10,597.00	5,003.00	5,000.00	5,000.00
1000	0001	17601	Longevity	19,600.00	16,200.00	17,000.00	18,700.00
1000	0001	17801	Part Time	74,439.00	62,180.00	128,800.00	128,800.00
1000	0001	18001	FT Health/Dental/Life	200,583.00	198,606.00	303,800.00	316,200.00
1000	0001	18101	FICA	72,998.00	76,494.00	91,841.00	93,527.52
1000	0001	18201	PERF	129,558.00	141,992.00	149,773.00	152,661.64
1000	0001	20001	Office Supplies	18,566.00	38,467.00	35,000.00	35,000.00
1000	0001	20002	Offical Records	44,811.00	79,409.00	0.00	0.00
1000	0001	20085	Postage Supplies	36,216.00	34,048.00	0.00	0.00
1000	0001	30003	Printing & Subscriptions	8,064.00	10,235.00	13,000.00	13,000.00
1000	0001	30004	Repairs & Equip Maint	28.00	694.00	2,600.00	2,600.00
1000	0001	30006	Contractual	2,188.00	6,199.00	77,600.00	77,600.00
1000	0001	30008	Bank Service Fees	1,860.00	1,860.00	2,640.00	2,640.00
1000	0001	30028	Training/Travel	1,332.00	2,896.00	4,000.00	4,000.00
1000	0001	30030	Office Expenses	0.00	0.00	0.00	0.00
1000	0001	30800	Postage	0.00	0.00	65,000.00	65,000.00
				1,580,963.00	1,704,681.00	1,979,427.00	1,984,811.17

Commissioners 1000-0068 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0068	10067	Financial Manager	38,976.00	40,994.00	41,885.00	42,597.00
1000	0068	10068	Office Manager	32,955.00	33,272.00	34,792.00	35,383.00
1000	0068	10201	Commissioner's Administrator	65,438.00	70,377.00	71,532.00	72,748.00

1000	0068	10300	Commissioner	32,945.00	33,180.00	33,918.00	35,257.00
1000	0068	10400	Commissioner	33,813.00	33,154.00	33,918.00	35,257.00
1000	0068	11012	County Commissioner President	33,259.00	34,465.00	35,256.00	35,257.00
1000	0068	11016	Soil & Water District Mgr	38,938.00	40,994.00	41,885.00	42,597.00
1000	0068	17301	Board Members	0.00	400.00	2,000.00	2,000.00
1000	0068	17601	Longevity	3,800.00	3,800.00	4,400.00	4,600.00
1000	0068	17801	Part Time	1,375.00		2,000.00	2,000.00
1000	0068	18001	FT Health/Dental/Life	58,107.00	60,067.00	68,600.00	71,400.00
1000	0068	18101	FICA	20,765.00	20,688.00	23,071.00	23,538.74
1000	0068	18201	PERF	39,589.00	36,895.00	41,632.00	42,471.63
1000	0068	20014	SWCD Supplies	1,874.00	732.00	1,500.00	1,500.00
1000	0068	20016	Comm. Supplies	2,813.00	3,122.00	3,500.00	3,500.00
1000	0068	21121	ADA Title VI Compliance Supp			2,000.00	2,000.00
1000	0068	30003	Printing & Subscriptions	706.00	209.00	1,500.00	1,500.00
1000	0068	30005	Dues	11,803.00	14,152.00	12,000.00	12,000.00
1000	0068	30007	Official Bond	9,897.00	5,519.00	15,000.00	15,000.00
1000	0068	30013	Professional Services	2,376.00	35.00	20,000.00	20,000.00
1000	0068	30028	Training/Travel	9,374.00	1,640.00	8,000.00	8,000.00
1000	0068	30800	Postage	716.00	1,162.00	500.00	500.00
1000	0068	31121	ADA Title VI Compliance Serv			5,000.00	5,000.00
1000	0068	32005	Legal Notices	997.00	1,170.00	4,500.00	4,500.00
1000	0068	33002	Indirect Cost Recovery	10,300.00	10,300.00	10,500.00	10,500.00
1000	0068	33008	Other Insurance (Non-Health)	654,396.00	706,856.00	600,000.00	700,000.00
1000	0068	33013	Devel. Disabl. - Stonebelt	444,547.00	461,440.00	479,898.00	496,214.53
1000	0068	33014	Care of Patients & Inmates	1,677.00	1,418.00	2,500.00	2,500.00
1000	0068	33015	Burial of Soldiers/ Govt T Mar	9,600.00	8,200.00	11,000.00	11,000.00
1000	0068	33016	Memorial Day Expense	5,135.00	5,234.00	5,250.00	5,300.00
1000	0068	33020	Animal Testing			500.00	500.00
1000	0068	33022	4-H Clubs	4,000.00	4,000.00	6,000.00	6,000.00
1000	0068	33023	Mental Health - Centerstone	641,387.00	665,760.00	692,390.00	715,238.87
1000	0068	33028	Volunteers in Medicine	200,000.00	200,000.00	250,000.00	250,000.00
1000	0068	33030	Historical Museum	0.00	8,000.00	4,000.00	4,000.00
1000	0068	33031	Area 10/Rural Transit	29,550.00	39,768.00	25,000.00	30,000.00
1000	0068	33032	B.E.D.C	5,250.00	5,250.00	5,250.00	5,250.00
1000	0068	33034	Support for Boards	538.00	1,774.00	1,500.00	2,500.00
1000	0068	33036	SWCD Overhead Expenses	552.00	0.00	1,000.00	1,000.00
1000	0068	33039	Bicentennial Celebration			23,500.00	0.00
1000	0068	33042	Devel. Disabl. - Life Design	333,410.00	346,080.00	359,923.00	372,160.38
1000	0068	33043	SBDC	10,000.00	10,000.00	10,000.00	10,000.00
1000	0068	33046	Temporary Space	6,158.00	5,453.00	8,000.00	8,000.00
1000	0068	41121	ADA Title VI Compliance Cap			13,000.00	0.00
				2,797,016.00	2,915,560.00	3,017,600.00	3,148,770.16

Commissioners 1000-0161 County Buildings General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0161	16003	Maint & Security Bldg Asst Sup	37,417.00	38,557.00	39,481.00	41,022.00
1000	0161	16005	Maint & Security Bldg Asst	29,573.00	33,666.00	36,221.00	36,836.00
1000	0161	17101	Overtime	73.00	0.00	2,500.00	2,500.00
1000	0161	17601	Longevity	3,372.00	3,500.00	3,500.00	3,900.00
1000	0161	17801	Part Time	15,687.00	15,967.00	19,000.00	19,000.00
1000	0161	18001	FT Health/Dental/Life	14,910.00	15,167.00	19,599.00	20,400.00
1000	0161	18101	FICA	6,178.00	6,413.00	7,704.00	7,899.24
1000	0161	18201	PERF	9,162.00	10,256.00	11,105.00	11,410.84
1000	0161	20100	Fuel	1,103.00	1,662.00	3,000.00	4,000.00
1000	0161	23001	Materials & Parts	13,067.00	9,056.00	16,000.00	16,000.00
1000	0161	23002	Cleaning / Supplies	35,432.00	33,293.00	40,000.00	40,000.00
1000	0161	23003	Grounds	5,841.00	2,577.00	7,500.00	7,500.00
1000	0161	23004	Uniforms & Mats	979.00	1,674.00	2,500.00	2,500.00
1000	0161	23006	Parts & Sup J Bldg	13,642.00	16,326.00	20,000.00	20,000.00
1000	0161	30004	Repairs & Equip Maint			8,500.00	8,500.00
1000	0161	30007	Official Bond			0.00	0.00
1000	0161	36001	Bldg Mgt / Cleaning	83,700.00	146,377.00	161,200.00	163,941.00
1000	0161	36002	Trash Pickup Etc	11,087.00	12,257.00	17,500.00	17,500.00
1000	0161	36005	Bldg/Clock Winder	3,084.00	3,084.00	3,084.00	3,084.00
1000	0161	36006	Utilities / Health Bldg	15,803.00	9,863.00	16,500.00	16,500.00
1000	0161	36007	Utilities / Justice Bldg	274,546.00	270,748.00	270,000.00	270,000.00
1000	0161	36008	Justice Bldg mgmt	607,102.00	593,140.00	650,000.00	630,540.00
1000	0161	36012	Serv Contracts ALL Bldg	102,626.00	158,771.00	105,000.00	150,000.00
1000	0161	36018	Utilities Court House	60,111.00	74,823.00	47,000.00	47,000.00
1000	0161	36019	Utilities Curry Bldg	24,511.00	20,293.00	19,000.00	19,000.00
1000	0161	36020	Utilities Fiscus Bldg	8,045.00	8,850.00	7,500.00	7,500.00

1000	0161	36021	Maintenance / Curry Bldg	24,743.00	35,326.00	25,000.00	40,680.00
1000	0161	36022	Maintenance / Fiscus Bldg	18,753.00	23,840.00	30,000.00	20,543.00
1000	0161	38000	Repair Bldg & Structure	7,709.00	12,501.00	20,000.00	20,000.00
				1,428,256.00	1,557,987.00	1,608,394.00	1,647,756.07

Commissioners 1000-0307 Fleet General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0307	31001	Plan Dept Maint	25.00	103.00	1,000.00	1,000.00
1000	0307	31002	Courthouse Maint	1,241.00	2,962.00	2,000.00	2,000.00
1000	0307	31003	Weights & Measures Maint	953.00	440.00	1,000.00	1,000.00
1000	0307	31004	Animal Control Maint	730.00	1,022.00	2,000.00	2,000.00
1000	0307	31005	Building Dept Maint	1,708.00	2,716.00	4,000.00	4,000.00
1000	0307	31006	Sheriff Maint	63,405.00	66,982.00	75,000.00	75,000.00
1000	0307	31007	Jail Maint	2,047.00	2,372.00	1,000.00	1,000.00
1000	0307	31008	Surveyor Maint	23.00	638.00	500.00	500.00
1000	0307	31010	Parks Maint	5,066.00	1,704.00	4,500.00	4,500.00
1000	0307	31011	Emergency Mgmt Maint	1,102.00	1,382.00	1,000.00	1,000.00
1000	0307	38020	Replacement/Repair			50,000.00	50,000.00
				76,300.00	80,321.00	142,000.00	142,000.00

Coroner 1000-0007 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0007	11000	Elected Official	29,615.00	29,866.00	30,629.00	31,531.00
1000	0007	17031	Chief Deputy Coroner	22,210.00	22,399.00	22,972.00	23,648.00
1000	0007	17032	Deputy Coroner	7,500.00	7,500.00	10,000.00	10,000.00
1000	0007	17033	Deputy Coroner	7,450.00	7,500.00	10,000.00	10,000.00
1000	0007	17034	Deputy Coroner	7,500.00	7,500.00	10,000.00	10,000.00
1000	0007	17035	Deputy Coroner	6,875.00		10,000.00	10,000.00
1000	0007	18001	FT Health/Dental/Life	0.00	1,207.00	9,800.00	10,200.00
1000	0007	18101	FICA	6,208.00	6,154.00	7,160.00	7,281.19
1000	0007	18201	PERF	972.00	4,302.00	4,350.00	4,477.40
1000	0007	20001	Office Supplies	241.00	249.00	600.00	600.00
1000	0007	20011	Other Supplies		2,743.00	3,000.00	4,000.00
1000	0007	22218	Clothing Allotment			2,500.00	2,500.00
1000	0007	30001	Anthropology Fees			900.00	900.00
1000	0007	30005	Dues			600.00	675.00
1000	0007	30015	Toxicology Fees	24,390.00	24,793.00	25,000.00	25,000.00
1000	0007	30016	X-Rays & Misc			1,000.00	1,000.00
1000	0007	30017	Photography			1,000.00	1,000.00
1000	0007	30018	Autopsies	105,900.00	131,504.00	130,000.00	130,000.00
1000	0007	30019	Education & Training	738.00	606.00	0.00	0.00
1000	0007	30020	Transport Bodies	32,890.00	33,105.00	35,000.00	37,500.00
1000	0007	30021	Phones & Pagers	155.00	93.00	500.00	500.00
1000	0007	30028	Training/Travel	99.00		2,000.00	2,500.00
1000	0007	30800	Postage		73.00	100.00	100.00
				252,743.00	279,594.00	317,111.00	323,412.60

Council 1000-0061 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0061	11004	Council Member - President	15,636.00	15,773.00	16,530.00	15,711.00
1000	0061	11005	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11006	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11007	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11008	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11009	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11010	Council Member	14,562.00	14,692.00	15,448.00	15,711.00
1000	0061	11011	Council Attorney	66,647.00	69,438.00	70,355.00	71,551.00
1000	0061	11013	Council Assistant		29,395.00	31,540.00	32,779.00
1000	0061	17101	Overtime	0.00	4,575.00	0.00	0.00
1000	0061	17601	Longevity	600.00	600.00	1,200.00	1,000.00
1000	0061	17801	Part Time	35,819.00	10,344.00	4,500.00	4,500.00
1000	0061	18001	FT Health/Dental/Life	35,679.00	36,582.00	88,200.00	91,800.00
1000	0061	18101	FICA	15,399.00	15,853.00	16,586.00	16,815.24
1000	0061	18201	PERF	24,291.00	28,734.00	29,978.00	30,431.59
1000	0061	20001	Office Supplies	572.00	536.00	1,000.00	1,000.00
1000	0061	20003	Printing\Copy Supplies	347.00		500.00	500.00
1000	0061	30005	Dues	389.00	369.00	345.00	345.00
1000	0061	30006	Contractual	16,397.00	3,391.00	8,500.00	8,500.00
1000	0061	30028	Training/Travel	1,554.00	1,377.00	2,000.00	2,000.00

1000	0061	30029	Books & Research			500.00	500.00
1000	0061	30030	Office Expenses	699.00	0.00	250.00	250.00
1000	0061	30031	Community Services	104,600.00	115,000.00	120,000.00	120,000.00
1000	0061	30032	BEDC	5,250.00	5,250.00	5,250.00	5,250.00
1000	0061	30800	Postage	94.00		125.00	125.00
				411,345.00	425,369.00	490,047.00	497,323.83

Courts 1000-0225 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0225	12047	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	12071	Associate Court Reporter		34,685.00	35,548.00	36,152.00
1000	0225	12075	Associate Court Reporter		33,272.00	34,036.00	34,615.00
1000	0225	14012	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	14119	Associate Court Reporter		32,310.00	32,525.00	33,077.00
1000	0225	14120	Associate Court Reporter		33,985.00	34,792.00	35,383.00
1000	0225	14121	Bailiff		31,385.00	32,150.00	32,696.00
1000	0225	14122	Bailiff		29,202.00	32,150.00	32,696.00
1000	0225	14140	Title IV-D Court Commissioner <i>(Split)</i>		86,348.00	87,242.00	88,725.00
1000	0225	14147	Official Court Reporter <i>(Split)</i>		10,254.00	10,471.00	10,649.00
1000	0225	14148	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	14149	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	14150	Deputy Court Administrator		54,083.00	55,102.00	56,038.00
1000	0225	14151	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	14152	Official Court Reporter		39,306.00	40,979.00	41,676.00
1000	0225	14153	Official Court Reporter		41,929.00	41,885.00	42,597.00
1000	0225	14154	Official Court Reporter		39,452.00	40,074.00	38,913.00
1000	0225	14155	Official Court Reporter		41,013.00	41,885.00	42,597.00
1000	0225	14158	Associate Court Reporter		17,011.00	35,548.00	34,615.00
1000	0225	14159	Associate Court Reporter		33,272.00	34,036.00	34,615.00
1000	0225	14160	Associate Court Reporter		29,399.00	32,525.00	33,077.00
1000	0225	14161	Associate Court Reporter		34,697.00	35,548.00	36,152.00
1000	0225	14162	Associate Court Reporter		33,985.00	34,792.00	35,383.00
1000	0225	14163	Associate Court Reporter		31,343.00	32,525.00	34,615.00
1000	0225	14164	Associate Court Reporter		31,146.00	32,525.00	34,615.00
1000	0225	14165	Associate Court Reporter		33,272.00	34,036.00	34,615.00
1000	0225	14166	Associate Court Reporter		32,901.00	34,036.00	34,615.00
1000	0225	14167	Associate Court Reporter		33,985.00	35,548.00	36,152.00
1000	0225	14168	Associate Court Reporter		31,238.00	32,525.00	34,615.00
1000	0225	14169	Associate Court Reporter		34,697.00	35,548.00	35,383.00
1000	0225	14170	Associate Court Reporter		34,697.00	35,548.00	36,152.00
1000	0225	14171	Associate Court Reporter <i>(Split)</i>		7,758.00	8,131.00	8,654.00
1000	0225	14172	Associate Court Reporter		34,220.00	35,548.00	36,152.00
1000	0225	14173	Associate Court Reporter		33,985.00	34,792.00	34,615.00
1000	0225	14174	Associate Court Reporter		34,697.00	35,548.00	36,152.00
1000	0225	14175	Associate Court Reporter <i>(Split)</i>		8,584.00	8,509.00	8,654.00
1000	0225	14177	Case Management Coordinator		43,970.00	46,833.00	48,682.00
1000	0225	14178	Financial Coordinator		46,872.00	47,868.00	48,682.00
1000	0225	14179	Courts Program Coordinator		46,872.00	47,868.00	48,682.00
1000	0225	14181	Court Baliff		32,053.00	32,857.00	34,135.00
1000	0225	14182	Court Baliff		34,102.00	34,910.00	35,503.00
1000	0225	14183	Court Baliff		32,053.00	32,857.00	34,135.00
1000	0225	14184	Court Baliff		29,971.00	32,150.00	32,696.00
1000	0225	14185	Court Baliff		31,385.00	32,857.00	33,416.00
1000	0225	14187	Public Service Coordinator		32,080.00	32,923.00	33,482.00
1000	0225	14188	Family Court Coordinator		43,391.00	44,270.00	45,023.00
1000	0225	15115	Director		81,946.00	83,153.00	84,567.00
1000	0225	17001	Judge 1		5,000.00	5,000.00	5,000.00
1000	0225	17002	Judge 2		5,000.00	5,000.00	5,000.00
1000	0225	17003	Judge 3		5,000.00	5,000.00	5,000.00
1000	0225	17004	Judge 4		5,000.00	5,000.00	5,000.00
1000	0225	17005	Judge 5		5,000.00	5,000.00	5,000.00
1000	0225	17006	Judge 6		5,000.00	5,000.00	5,000.00
1000	0225	17008	Judge 8		5,000.00	5,000.00	5,000.00
1000	0225	17009	Judge 9		5,000.00	5,000.00	5,000.00
1000	0225	17100	Transcripts		16,663.00	14,000.00	14,000.00
1000	0225	17601	Longevity		36,500.00	36,000.00	38,475.00
1000	0225	17801	Part Time		55,825.00	60,000.00	60,000.00
1000	0225	18001	FT Health/Dental/Life		348,657.00	436,590.00	454,410.00
1000	0225	18101	FICA		130,824.00	146,427.00	149,106.76
1000	0225	18201	PERF		241,098.00	250,499.00	255,121.89
1000	0225	20001	Office Supplies		13,798.00	15,376.00	15,376.00
1000	0225	20003	Printing\Copy Supplies		4,761.00	7,255.00	7,255.00
1000	0225	20300	Transcript Tapes & Comp Supp		778.00	1,000.00	1,000.00
1000	0225	22218	Clothing Allotment		1,460.00	5,420.00	5,420.00
1000	0225	30003	Printing & Subscriptions		5,837.00	12,954.00	12,954.00
1000	0225	30004	Repairs & Equip Maint			1,000.00	1,000.00
1000	0225	30028	Training/Travel		7,446.00	12,060.00	12,060.00

1000	0225	30029	Books & Research		41,066.00	31,280.00	31,280.00
1000	0225	30800	Postage		27,126.00	30,230.00	28,000.00
1000	0225	32101	Judges' Liability Insurance		15,408.00	13,520.00	15,408.00
1000	0225	32212	Lodging/Meals Jurors		1,239.00	1,550.00	1,550.00
1000	0225	32215	Special Services		28,579.00	27,000.00	27,000.00
1000	0225	32260	Pauper Attorneys		170,084.00	185,000.00	185,000.00
1000	0225	32290	Maint-Transcribes & Comp		17,357.00	18,190.00	18,190.00
1000	0225	35300	Special Judges Pro-Tem		1,875.00	2,880.00	2,880.00
1000	0225	35500	Petit Jurors		29,306.00	30,000.00	20,000.00
					2,933,558.00	3,142,309.00	3,192,119.65

Emergency Mgt 1000-0361 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0361	14003	Assistant Director	40,580.00	31,845.00	43,221.00	41,982.00
1000	0361	15115	Director	51,383.00	48,460.00	52,687.00	53,583.00
1000	0361	17601	Longevity	1,000.00	1,000.00	800.00	400.00
1000	0361	18001	FT Health/Dental/Life	19,634.00	16,864.00	19,600.00	20,400.00
1000	0361	18101	FICA	6,862.00	5,905.00	7,398.00	7,341.32
1000	0361	18201	PERF	13,059.00	11,403.00	13,619.00	13,570.23
1000	0361	20001	Office Supplies	600.00	860.00	1,000.00	1,000.00
1000	0361	20100	Fuel	1,309.00	1,802.00	2,600.00	2,600.00
1000	0361	20210	Program Supplies	0.00	1,063.00	4,250.00	4,250.00
1000	0361	30025	Maintenance			900.00	900.00
1000	0361	30028	Training/Travel	382.00	1,087.00	3,000.00	5,000.00
1000	0361	30800	Postage	72.00	196.00	50.00	50.00
1000	0361	35050	Radio & CD Sirens	16,524.00	16,013.00	20,000.00	20,000.00
				151,405.00	136,498.00	169,125.00	171,076.55

Extension Office 1000-0011 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0011	11103	Business Manager	32,989.00	34,697.00	35,548.00	36,152.00
1000	0011	11104	Education Assistant	30,517.00	26,637.00	31,540.00	32,779.00
1000	0011	17601	Longevity	1,800.00	1,800.00	1,800.00	1,800.00
1000	0011	17801	Part Time	3,410.00	9,806.00	10,545.00	10,545.00
1000	0011	18001	FT Health/Dental/Life	13,361.00	12,880.00	19,600.00	20,400.00
1000	0011	18101	FICA	4,947.00	5,266.00	6,077.00	6,217.61
1000	0011	18201	PERF	9,018.00	8,709.00	9,526.00	9,788.20
1000	0011	20001	Office Supplies	6,243.00	6,965.00	6,920.00	6,920.00
1000	0011	20012	Educational Supplies	692.00	695.00	816.00	816.00
1000	0011	30004	Repairs & Equip Maint	729.00	635.00	730.00	730.00
1000	0011	30006	Contractual	110,480.00	111,590.00	113,270.00	116,105.00
1000	0011	30013	Professional Services	570.00	820.00	867.00	867.00
1000	0011	30027	Citizens Academy	544.00	510.00	700.00	700.00
1000	0011	30028	Training/Travel	8,145.00	6,224.00	8,520.00	8,520.00
1000	0011	30800	Postage	4,316.00	8,715.00	5,300.00	5,300.00
				227,761.00	235,949.00	251,759.00	257,639.82

Human Resources 1000-0309 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0309	10004	Deputy	39,218.00	39,654.00	42,346.00	
1000	0309	15116	HR Specialist			0.00	49,218.00
1000	0309	17601	Longevity	600.00	1,000.00	1,000.00	400.00
1000	0309	17801	Part Time			0.00	19,500.00
1000	0309	18001	FT Health/Dental/Life	22,024.00	20,058.00	19,600.00	10,200.00
1000	0309	18101	FICA	7,649.00	6,863.00	8,430.00	5,287.53
1000	0309	18201	PERF	14,861.00	13,563.00	15,506.00	6,988.96
1000	0309	20001	Office Supplies	1,747.00	815.00	1,500.00	1,500.00
1000	0309	30028	Training/Travel	2,948.00	4,188.00	4,000.00	4,000.00
1000	0309	30043	Publications	697.00	993.00	2,000.00	2,000.00
				89,744.00	87,134.00	94,382.00	99,094.48

Jail 1000-0380 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0380	10636	Sergeant 4	34,678.00	39,066.00	39,936.00	42,702.00

1000	0380	10637	Sergeant 5	38,897.00	39,151.00	39,936.00	43,826.00
1000	0380	10638	Sergeant 6	37,597.00	38,164.00	39,936.00	41,600.00
1000	0380	10639	Sergeant 7	37,905.00	38,351.00	39,936.00	42,702.00
1000	0380	10640	Sergeant 8	36,658.00	37,877.00	39,936.00	41,600.00
1000	0380	10641	Sergeant 9	37,457.00	37,812.00	39,936.00	41,600.00
1000	0380	10642	Sergeant 10	37,571.00	38,801.00	39,936.00	42,702.00
1000	0380	10643	Correction Officer	28,249.00	27,440.00	35,934.00	36,982.00
1000	0380	10644	Correction Officer	38,032.00	39,680.00	38,359.00	39,374.00
1000	0380	10645	Correction Officer	33,511.00	34,533.00	36,742.00	36,982.00
1000	0380	10646	Correction Officer	35,104.00	37,127.00	38,359.00	39,374.00
1000	0380	10647	Correction Officer	36,038.00	36,052.00	36,742.00	36,982.00
1000	0380	10648	Correction Officer	34,523.00	36,135.00	38,359.00	36,982.00
1000	0380	10649	Correction Officer	34,780.00	34,917.00	36,742.00	36,982.00
1000	0380	10650	Correction Officer	36,202.00	34,931.00	35,934.00	36,982.00
1000	0380	10651	Correction Officer	37,365.00	32,639.00	35,934.00	36,982.00
1000	0380	10652	Correction Officer	35,319.00	36,507.00	37,551.00	38,771.00
1000	0380	10653	Correction Officer	33,394.00	35,054.00	36,742.00	38,168.00
1000	0380	10654	Correction Officer	34,209.00	34,139.00	35,934.00	36,982.00
1000	0380	10655	Correction Officer	34,839.00	33,266.00	36,742.00	38,168.00
1000	0380	10656	Correction Officer	31,634.00	34,489.00	35,934.00	38,168.00
1000	0380	10657	Correction Officer	34,462.00	36,241.00	36,742.00	38,168.00
1000	0380	10658	Correction Officer	33,277.00	34,627.00	36,742.00	38,168.00
1000	0380	10659	Correction Officer	25,293.00	36,050.00	37,551.00	38,771.00
1000	0380	10660	Correction Officer	33,749.00	34,125.00	36,742.00	38,168.00
1000	0380	10661	Correction Officer	33,422.00	32,277.00	36,742.00	38,168.00
1000	0380	10662	Correction Officer	24,002.00	34,364.00	35,934.00	36,982.00
1000	0380	10663	Correction Officer	36,997.00	32,324.00	36,742.00	38,168.00
1000	0380	10664	Correction Officer	34,478.00	36,222.00	36,742.00	36,982.00
1000	0380	10665	Correction Officer	25,431.00	37,463.00	35,934.00	38,168.00
1000	0380	10666	Correction Officer	34,717.00	38,549.00	36,742.00	38,168.00
1000	0380	10667	Correction Officer	27,258.00	34,930.00	35,934.00	38,168.00
1000	0380	10668	Correction Officer	34,874.00	35,577.00	36,742.00	36,982.00
1000	0380	10669	Correction Officer	34,863.00	36,937.00	37,551.00	38,771.00
1000	0380	10670	Correction Officer	34,656.00	37,006.00	38,359.00	39,374.00
1000	0380	10671	Correction Officer	34,168.00	34,671.00	36,742.00	38,168.00
1000	0380	10672	Correction Officer	33,292.00	34,915.00	36,742.00	38,168.00
1000	0380	10673	Correction Officer	34,068.00	36,185.00	36,742.00	38,168.00
1000	0380	10674	Correction Officer	32,720.00	33,683.00	35,934.00	36,982.00
1000	0380	10675	Correction Officer	34,207.00	30,911.00	35,934.00	36,982.00
1000	0380	10676	Correction Officer	30,287.00	33,794.00	35,934.00	38,168.00
1000	0380	10677	Correction Officer	26,471.00	34,346.00	35,934.00	38,168.00
1000	0380	10678	Correction Officer	33,014.00	34,822.00	36,742.00	36,982.00
1000	0380	10679	Correction Officer	35,695.00	36,722.00	37,551.00	38,771.00
1000	0380	10680	Correction Officer	33,543.00	35,392.00	36,742.00	38,168.00
1000	0380	10681	Administrative Coordinator	35,559.00	35,872.00	36,639.00	37,261.00
1000	0380	10683	Correction Officer	34,219.00	34,987.00	36,742.00	38,168.00
1000	0380	10684	Correction Officer	33,244.00	34,400.00	36,742.00	36,982.00
1000	0380	10685	Correction Officer	36,341.00	36,266.00	35,934.00	36,982.00
1000	0380	10686	Correction Officer	33,729.00	34,275.00	36,742.00	38,168.00
1000	0380	10687	Correction Officer	34,653.00	35,499.00	36,742.00	38,168.00
1000	0380	10688	Correction Officer	32,161.00	33,848.00	35,934.00	36,982.00
1000	0380	10689	Correction Officer	30,878.00	33,245.00	35,934.00	36,982.00
1000	0380	10690	Correction Officer	34,704.00	35,319.00	36,742.00	38,771.00
1000	0380	16000	Financial Director	32,386.00	40,246.00	40,074.00	41,676.00
1000	0380	16020	Jail Commander	56,508.00	58,435.00	66,500.00	68,502.00
1000	0380	16021	Facilities Manager	37,413.00	39,364.00	40,336.00	41,022.00
1000	0380	16028	Chief Cook	35,030.00	35,348.00	36,221.00	36,836.00
1000	0380	16030	Assistant Jail Commander	47,599.00	49,613.00	58,500.00	60,366.00
1000	0380	16031	Captain	44,332.00	44,713.00	45,589.00	47,644.00
1000	0380	16032	Captain 2	44,332.00	44,044.00	45,589.00	47,644.00
1000	0380	16033	Captain 3	44,332.00	44,713.00	45,589.00	47,644.00
1000	0380	16034	Sergeant 2	37,652.00	38,646.00	39,936.00	42,702.00
1000	0380	16035	Sergeant 3	38,712.00	40,053.00	39,936.00	42,702.00
1000	0380	17101	Overtime	128,643.00	0.00		120,000.00
1000	0380	17203	Shift Pay	52,767.00	54,502.00	46,320.00	67,860.00
1000	0380	17208	Uniforms	53,600.00	56,300.00	54,941.00	72,000.00
1000	0380	17303	Volunteer Coord/Chaplain PT	6,166.00	6,166.00	6,167.00	6,167.00
1000	0380	17304	EMT Allowance	2,000.00	2,000.00	6,000.00	6,000.00
1000	0380	17305	Cook PT	15,636.00	12,876.00	15,636.00	15,636.00
1000	0380	17306	Training Officers Allowance	1,250.00	2,250.00	2,000.00	2,000.00
1000	0380	17307	Facilities Clothing Allowance	0.00	0.00	750.00	750.00
1000	0380	17308	CERT/Investigators/FTO Allowan	0.00	0.00	10,000.00	10,000.00
1000	0380	17601	Longevity	32,800.00	31,500.00	39,000.00	33,900.00
1000	0380	18001	FT Health/Dental/Life	495,060.00	485,926.00	627,199.00	652,800.00
1000	0380	18101	FICA	184,474.00	180,661.00	202,189.00	220,783.36
1000	0380	18201	PERF	340,047.00	341,084.00	356,207.00	389,023.77
1000	0380	20001	Office Supplies	13,558.00	20,516.00	21,957.00	21,957.00
1000	0380	20085	Postage Supplies	0.00	877.00	1,250.00	1,250.00
1000	0380	20100	Fuel	7,085.00	8,177.00	8,910.00	8,910.00
1000	0380	24200	Operational Supplies	82,003.00	97,003.00	85,000.00	85,000.00

1000	0380	24300	Locks, Keys, ETC	5.00	111.00	354.00	354.00
1000	0380	24400	Inmate Clothing	7,384.00	5,463.00	10,200.00	10,200.00
1000	0380	24500	Mattresses	6,460.00	4,438.00	7,000.00	7,000.00
1000	0380	24800	Training for Staff	1,333.00	6,173.00	0.00	0.00
1000	0380	24900	Ammo/Film Processing	507.00	872.00	1,000.00	1,000.00
1000	0380	30025	Maintenance	23,940.00	22,363.00	34,933.00	34,933.00
1000	0380	30028	Training/Travel			9,486.00	9,486.00
1000	0380	31380	Inmate Offsite Housing	0.00	2,272.00	3,000.00	3,000.00
1000	0380	34100	Medical Services	717,573.00	695,402.00	622,546.00	750,860.00
1000	0380	34110	Maint - Video Imaging	0.00	4,877.00	11,712.00	11,712.00
1000	0380	34140	Jail Diversion Services	14,400.00	15,540.00	15,540.00	15,540.00
1000	0380	34150	Uniforms Corr Officers PT	0.00	70.00	16,842.00	10,000.00
1000	0380	34170	Legal Services			5,000.00	5,000.00
1000	0380	34300	Comm. Repair/ Services			3,000.00	3,000.00
1000	0380	34400	Booking, Printing, Signs	3,034.00	1,195.00	4,000.00	4,000.00
1000	0380	34700	Meals for Prisoners	344,797.00	369,138.00	349,318.00	388,500.00
1000	0380	34800	Inmate Library Services	6,000.00	2,000.00	2,000.00	4,000.00
				4,783,212.00	4,776,902.00	5,041,634.00	5,524,366.13

Legal 1000-0277 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0277	12771	County Attorney 1	66,649.00	81,396.00	83,153.00	84,567.00
1000	0277	12772	County Attorney 2	66,649.00	78,808.00	80,406.00	81,773.00
1000	0277	12776	Admin Attorney (Dept Head) Sup	9,544.00	9,612.00	9,616.00	9,779.00
1000	0277	12777	County Attorney 3	66,649.00	76,218.00	77,659.00	81,773.00
1000	0277	13019	Legal Secretary	32,995.00	38,567.00	39,762.00	41,317.00
1000	0277	13020	Legal Secretary	31,491.00	31,351.00	37,171.00	37,803.00
1000	0277	17601	Longevity	3,800.00	3,800.00	4,200.00	4,400.00
1000	0277	18001	FT Health/Dental/Life	57,590.00	64,794.00	49,000.00	51,000.00
1000	0277	18101	FICA	20,089.00	22,732.00	25,395.00	26,118.02
1000	0277	18201	PERF	38,905.00	44,865.00	46,543.00	47,855.70
1000	0277	20001	Office Supplies	1,047.00	1,087.00	1,145.00	1,145.00
1000	0277	30003	Printing & Subscriptions			200.00	200.00
1000	0277	30028	Training/Travel	3,140.00	2,191.00	4,600.00	4,600.00
1000	0277	30029	Books & Research	2,193.00	3,754.00	5,000.00	5,000.00
1000	0277	30030	Office Expenses	855.00	790.00	1,500.00	1,500.00
1000	0277	30800	Postage	2,328.00	874.00	906.00	906.00
1000	0277	31211	Litigation	3,708.00	0.00	1,000.00	1,000.00
1000	0277	31213	Litigation Deduction	8,962.00	6,271.00	30,000.00	30,000.00
1000	0277	31214	Claims Settlement			332.00	332.00
				416,594.00	467,110.00	497,588.00	511,068.72

Parks 1000-0803 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0803	10067	Financial Manager				41,676.00
1000	0803	10068	Office Manager	34,838.00	37,854.00	38,669.00	33,077.00
1000	0803	10310	Rec. Director - Youth & Adult	38,976.00	41,013.00	41,885.00	42,597.00
1000	0803	10311	Recreation Director Athletics	38,976.00	40,160.00	41,885.00	42,597.00
1000	0803	10312	Naturalist	38,976.00	41,013.00	41,885.00	42,597.00
1000	0803	10313	Assistant Park Superintendent	35,719.00	36,026.00	36,791.00	37,416.00
1000	0803	10314	Park Maintenance Technician	32,740.00	33,738.00	34,546.00	35,133.00
1000	0803	10320	Park Maintenance Technician	32,740.00	34,443.00	35,294.00	35,894.00
1000	0803	10330	Park Maintenance Technician	32,740.00	33,738.00	34,546.00	32,849.00
1000	0803	10340	Parks Superintendent	41,232.00	42,484.00	43,308.00	45,023.00
1000	0803	10350	Park Maintenance Technician	30,847.00	31,536.00	33,797.00	34,372.00
1000	0803	10390	Office Assistant	20,834.00	24,551.00	26,900.00	0.00
1000	0803	14003	Assistant Director	45,053.00	31,093.00	46,195.00	46,980.00
1000	0803	15115	Director	57,258.00	46,119.00	62,591.00	63,655.00
1000	0803	17301	Board Members	1,850.00	3,175.00	2,100.00	2,100.00
1000	0803	17601	Longevity	11,500.00	11,200.00	11,400.00	11,600.00
1000	0803	17801	Part Time	47,294.00	78,074.00	48,300.00	55,500.00
1000	0803	18001	FT Health/Dental/Life	102,622.00	99,492.00	127,400.00	132,600.00
1000	0803	18101	FICA	39,088.00	41,367.00	44,377.00	46,134.55
1000	0803	18201	PERF	68,293.00	67,275.00	73,598.00	75,808.97
1000	0803	20001	Office Supplies	2,889.00	2,898.00	2,900.00	2,900.00
1000	0803	20100	Fuel	4,942.00	4,700.00	5,455.00	5,455.00
1000	0803	24200	Operational Supplies	33,374.00	23,929.00	23,930.00	26,700.00
1000	0803	24202	Gas Oil Lubricants	6,063.00	5,682.00	10,065.00	10,065.00
1000	0803	24205	Recreation Supplies	7,760.00	7,002.00	7,000.00	7,000.00

1000	0803	24207	Maint & Repair Supplies	17,461.00	21,880.00	17,500.00	17,500.00
1000	0803	24221	Institutional Supplies	2,029.00	1,991.00	2,000.00	4,900.00
1000	0803	24222	Horticultural Supplies	13,016.00	19,465.00	19,465.00	19,465.00
1000	0803	30003	Printing & Subscriptions	1,553.00	1,500.00	1,500.00	1,500.00
1000	0803	30004	Repairs & Equip Maint	2,298.00	1,317.00	1,000.00	1,000.00
1000	0803	30011	Rent	1,468.00	1,216.00	2,000.00	2,000.00
1000	0803	30013	Professional Services	975.00	4,990.00	1,000.00	1,000.00
1000	0803	30028	Training/Travel	1,490.00	1,272.00	1,500.00	2,500.00
1000	0803	30500	Printing & Advertising	1,387.00	1,481.00	1,500.00	5,000.00
1000	0803	30800	Postage	580.00	1,499.00	1,500.00	1,500.00
1000	0803	31585	Communications	4,280.00	475.00	500.00	500.00
1000	0803	36002	Trash Pickup Etc	2,000.00	1,971.00	2,000.00	3,900.00
1000	0803	36003	Utilities	25,603.00	24,299.00	24,300.00	29,000.00
1000	0803	38000	Repair Bldg & Structure	955.00	968.00	1,000.00	1,000.00
1000	0803	38110	Serv & Charges	10,639.00	7,316.00	11,000.00	11,000.00
				892,338.00	910,202.00	962,582.00	1,011,494.52

Planning 1000-0079 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0079	10068	Office Manager	27,694.00	28,541.00	30,158.00	32,076.00
1000	0079	14003	Assistant Director	65,438.00	66,683.00	71,532.00	72,748.00
1000	0079	14006	Planner 1	38,161.00	42,718.00	43,728.00	46,577.00
1000	0079	14007	Planner/GIS Specialist	44,545.00	44,922.00	45,798.00	46,577.00
1000	0079	14008	Senior Planner	47,122.00	47,517.00	48,396.00	49,218.00
1000	0079	14010	Zoning Inspector	37,178.00	37,879.00	40,074.00	40,755.00
1000	0079	14013	Planner 1/GIS Specialist	41,723.00	42,852.00	45,798.00	46,577.00
1000	0079	15115	Director	72,045.00	76,768.00	80,406.00	81,773.00
1000	0079	17301	Board Members	12,150.00	10,350.00	16,200.00	16,200.00
1000	0079	17601	Longevity	3,600.00	3,600.00	4,200.00	4,800.00
1000	0079	17801	Part Time	2,750.00	1,345.00	5,750.00	5,750.00
1000	0079	18001	FT Health/Dental/Life	81,581.00	81,454.00	78,400.00	81,600.00
1000	0079	18101	FICA	28,826.00	28,509.00	33,051.00	33,893.40
1000	0079	18201	PERF	53,680.00	54,494.00	57,636.00	59,114.74
1000	0079	20001	Office Supplies	5,259.00	1,159.00	7,000.00	7,000.00
1000	0079	20100	Fuel	344.00	275.00	1,606.00	1,606.00
1000	0079	30003	Printing & Subscriptions	3,795.00	3,376.00	7,000.00	7,000.00
1000	0079	30004	Repairs & Equip Maint	106.00	545.00	5,000.00	5,000.00
1000	0079	30013	Professional Services	10,260.00	8,123.00	0.00	0.00
1000	0079	30028	Training/Travel	7,438.00	2,551.00	19,000.00	19,000.00
1000	0079	30800	Postage	188.00	245.00	1,600.00	1,600.00
1000	0079	33010	Refunds	50.00	150.00	500.00	500.00
1000	0079	34007	Consultant Fees	88,164.00	0.00	0.00	0.00
				672,097.00	584,056.00	1,673,680.00	659,365.14

Probation Department 1000-0226 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0226	11002	Administrative Assistant		37,854.00	39,518.00	40,190.00
1000	0226	12558	Probation Officer			0.00	37,156.00
1000	0226	12559	Probation Officer			0.00	47,701.00
1000	0226	13019	Legal Secretary		32,103.00	34,792.00	35,383.00
1000	0226	14230	Chief Probation Officer		86,630.00	88,209.00	89,702.00
1000	0226	14280	Probation Office Administrator		46,872.00	47,868.00	48,682.00
1000	0226	14290	Adult Division Probation Super		65,802.00	67,183.00	68,489.00
1000	0226	14291	Court Alcohol Drug Prog Sup		65,802.00	67,183.00	68,489.00
1000	0226	14292	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	14293	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	14294	Probation Officer		55,276.00	56,532.00	57,719.00
1000	0226	14295	Legal Secretary		31,761.00	32,525.00	33,077.00
1000	0226	14296	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	14297	Probation Officer		55,276.00	56,532.00	57,719.00
1000	0226	14300	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	14301	Probation Officer		63,842.00	65,292.00	66,663.00
1000	0226	14302	Probation Officer		54,994.00	56,532.00	57,719.00
1000	0226	14303	Probation Officer		57,000.00	62,183.00	63,489.00
1000	0226	14304	Probation Officer		50,250.00	56,532.00	57,719.00
1000	0226	14305	Probation Officer		51,469.00	56,532.00	57,719.00

1000	0226	14306	Probation Officer		55,276.00	56,532.00	57,719.00
1000	0226	14307	Probation Officer		55,276.00	62,183.00	63,489.00
1000	0226	14318	Deputy Chief Probation Officer		78,331.00	86,620.00	88,187.00
1000	0226	14323	Probation Officer		60,802.00	62,183.00	55,095.00
1000	0226	14324	Probation Officer		63,842.00	65,292.00	66,663.00
1000	0226	14325	Probation Officer		55,276.00	62,183.00	63,489.00
1000	0226	14326	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	14327	Probation Officer		60,802.00	62,183.00	63,489.00
1000	0226	17601	Longevity		2,800.00	3,600.00	3,800.00
1000	0226	17801	Part Time			0.00	40,000.00
1000	0226	18001	FT Health/Dental/Life		313,371.00	254,800.00	285,600.00
1000	0226	18101	FICA		105,473.00	119,271.00	130,584.89
1000	0226	18201	PERF		211,898.00	220,882.00	236,173.26
1000	0226	32114	Electronic Monitoring			0.00	80,000.00
				0.00	2,122,088.00	1,559,104.00	2,439,350.15

Prosecutor 1000-0009 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0009	10004	Deputy	66,647.00	69,438.00	70,355.00	73,996.00
1000	0009	10007	First Deputy	76,191.00	76,784.00	77,567.00	78,886.00
1000	0009	10700	Check Decep/Expungement Coord			20,943.00	42,597.00
1000	0009	13002	Felony Supervising Attorney	66,647.00	67,172.00	67,952.00	71,551.00
1000	0009	13003	Executive Director	49,046.00	49,433.00	50,017.00	50,867.00
1000	0009	13004	Victim Assistance Director	26,010.00	26,652.00	27,453.00	28,206.00
1000	0009	13005	Victim Assistance Assistant	22,537.00	21,915.00	22,701.00	23,373.00
1000	0009	13006	Office Administrator	25,985.00	27,471.00	28,063.00	28,540.00
1000	0009	13007	Felony Supervising DPA	66,647.00	69,438.00	70,355.00	71,551.00
1000	0009	13008	Misdemeanor DPA	57,321.00	59,648.00	60,541.00	63,655.00
1000	0009	13009	Deputy Prosecutor	39,091.00	50,927.00	54,394.00	59,486.00
1000	0009	13010	Deputy Prosecutor-Juv/Mental	57,258.00	61,579.00	62,591.00	63,655.00
1000	0009	13011	Felony Super Attorney-Drug	66,647.00	67,172.00	67,952.00	69,107.00
1000	0009	13012	Deputy Prosecutor	53,206.00	53,632.00	58,492.00	59,486.00
1000	0009	13013	Deputy Prosecutor	54,285.00	39,427.00	54,394.00	55,318.00
1000	0009	13014	Felony Supervising Attorney	65,583.00	67,375.00	70,355.00	71,551.00
1000	0009	13015	Deputy Prosecutor, Dom Viol	57,258.00	54,220.00	54,394.00	59,486.00
1000	0009	13016	Investigator	37,892.00	39,870.00	40,738.00	41,431.00
1000	0009	13017	Investigator	37,879.00	38,214.00	38,981.00	39,644.00
1000	0009	13018	Senior Legal Secretary	35,985.00	36,293.00	37,059.00	37,689.00
1000	0009	13019	Legal Secretary	32,993.00	33,985.00	34,792.00	35,383.00
1000	0009	13020	Legal Secretary	32,993.00	33,985.00	34,792.00	36,152.00
1000	0009	13021	Legal Secretary	32,993.00	34,450.00	35,548.00	34,615.00
1000	0009	13022	Legal Secretary	32,993.00	33,272.00	34,036.00	34,615.00
1000	0009	13023	Legal Secretary	29,692.00	32,047.00	34,792.00	36,152.00
1000	0009	13024	Victim Assistance Assistant	21,401.00	23,387.00	22,701.00	23,373.00
1000	0009	13025	Legal Secretary	32,993.00	33,985.00	35,548.00	36,152.00
1000	0009	13028	Paralegal	35,562.00	37,414.00	38,274.00	38,925.00
1000	0009	13029	Case Mngmt/Tech Specialist	33,391.00	26,899.00	27,456.00	27,923.00
1000	0009	17021	Prosec/Pub Def Supplemental	5,000.00	5,000.00	5,000.00	5,000.00
1000	0009	17022	Chief Dep Pros/PD Supplemental	5,000.00	5,000.00	5,000.00	3,750.00
1000	0009	17601	Longevity	20,470.00	20,067.00	25,067.00	25,066.00
1000	0009	17801	Part Time	12,882.00	17,276.00	20,000.00	20,000.00
1000	0009	18001	FT Health/Dental/Life	290,756.00	255,779.00	270,383.00	286,518.00
1000	0009	18101	FICA	97,949.00	96,787.00	106,205.00	110,709.35
1000	0009	18201	PERF	186,124.00	186,824.00	189,320.00	197,857.83
1000	0009	20001	Office Supplies	10,732.00	11,220.00	10,500.00	10,500.00
1000	0009	20100	Fuel	198.00	25.00	1,000.00	1,000.00
1000	0009	30003	Printing & Subscriptions	4,850.00	5,309.00	7,000.00	7,000.00
1000	0009	30004	Repairs & Equip Maint			1,000.00	1,000.00
1000	0009	30021	Phones & Pagers	2,117.00	373.00	1,500.00	1,500.00
1000	0009	30024	Depositions	19,979.00	14,569.00	15,000.00	15,000.00
1000	0009	30025	Maintenance	1,937.00	2,345.00	5,800.00	5,800.00
1000	0009	30026	Library	33,689.00	19,808.00	10,000.00	10,000.00
1000	0009	30028	Training/Travel	17,443.00	37,992.00	13,250.00	13,250.00
1000	0009	30037	Trial Preparation	41,103.00	18,285.00	20,000.00	20,000.00
1000	0009	30038	Extradition	15,373.00	14,384.00	20,000.00	20,000.00
1000	0009	30039	Professional Memberships	3,100.00	3,245.00	3,500.00	3,500.00
1000	0009	30040	Vehicle Registration			50.00	50.00
1000	0009	30041	Software	677.00	4,002.00	3,100.00	3,100.00
1000	0009	30042	Technical Services	1,309.00	133.00	500.00	500.00
1000	0009	30800	Postage	11,145.00	8,705.00	9,000.00	9,000.00
				2,028,959.00	1,993,212.00	2,075,411.00	2,163,466.18

Prosecutor 1000-0660 Child Support General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0660	12710	Child Support Case Worker	32,993.00	34,697.00	35,548.00	36,152.00
1000	0660	12711	Child Support Case Worker	32,993.00	28,087.00	35,548.00	34,615.00
1000	0660	12712	Child Support Case Worker	32,993.00	33,985.00	34,792.00	36,152.00
1000	0660	12713	Child Support Case Worker	30,922.00	31,762.00	34,036.00	34,615.00
1000	0660	12714	Child Support Case Worker	32,993.00	34,697.00	34,792.00	36,152.00
1000	0660	12716	Child Support Case Worker	31,281.00	31,762.00	34,036.00	34,615.00
1000	0660	12717	Child Support Case Worker	32,993.00	34,697.00	35,548.00	36,152.00
1000	0660	12718	Child Support Case Worker	27,232.00	31,646.00	32,525.00	34,615.00
1000	0660	12720	Supervising Child Support Dep	66,647.00	69,438.00	70,355.00	73,996.00
1000	0660	12730	Child Support Divison Director	41,232.00	41,578.00	42,346.00	44,044.00
1000	0660	12750	Child Support Dep Prosecutor	57,258.00	51,868.00	58,492.00	55,318.00
1000	0660	12760	Child Support Dep Prosecutor	54,536.00	57,717.00	58,492.00	59,486.00
1000	0660	12770	Child Support Dep Prosecutor	57,258.00	59,648.00	60,541.00	61,570.00
1000	0660	12780	Child Support Case Worker	32,993.00	34,697.00	35,548.00	36,152.00
1000	0660	12790	Child Support Case Worker	32,993.00	34,697.00	35,548.00	36,152.00
1000	0660	13003	Executive Director	16,350.00	16,478.00	16,672.00	16,956.00
1000	0660	13006	Office Administrator	12,991.00	13,541.00	13,822.00	14,057.00
1000	0660	13016	Investigator	35,297.00	36,458.00	38,981.00	39,644.00
1000	0660	13029	Case Mngmt/Tech Specialist	12,991.00	13,261.00	13,523.00	13,753.00
1000	0660	17601	Longevity	12,717.00	12,833.00	12,834.00	13,634.00
1000	0660	17801	Part Time			3,240.00	3,240.00
1000	0660	18001	FT Health/Dental/Life	143,581.00	135,962.00	165,718.00	172,482.00
1000	0660	18101	FICA	48,941.00	50,259.00	56,397.00	57,456.86
1000	0660	18201	PERF	95,843.00	98,082.00	102,403.00	104,255.83
1000	0660	20001	Office Supplies	3,899.00	3,936.00	4,000.00	4,000.00
1000	0660	30006	Contractual	4,074.00	3,238.00	5,000.00	5,000.00
1000	0660	30021	Phones & Pagers	79.00		1,723.00	1,723.00
1000	0660	30026	Library	1,316.00		1,621.00	1,621.00
1000	0660	30028	Training/Travel	6,221.00	14,296.00	9,386.00	9,386.00
1000	0660	30037	Trial Preparation	2,758.00	2,726.00	1,000.00	1,000.00
1000	0660	30038	Extradition	2,090.00	3,815.00	10,000.00	10,000.00
1000	0660	30042	Technical Services	39.00	60.00	800.00	800.00
1000	0660	30276	Maintenance Agreement		70.00	1,408.00	1,408.00
1000	0660	30800	Postage	15,579.00	11,290.00	15,000.00	15,000.00
				1,012,083.00	1,027,281.00	1,111,675.00	1,135,202.69

Public Defender 1000-0271 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0271	10001	Chief Public Defender	52,415.00	56,480.00	59,569.00	56,583.00
1000	0271	10007	First Deputy	51,642.00	62,197.00	61,009.00	62,428.00
1000	0271	10065	Investigator	37,892.00	39,870.00	40,738.00	41,431.00
1000	0271	11014	Executive Assistant	38,282.00	40,212.00	40,659.00	41,350.00
1000	0271	12000	Chief Deputy	56,558.00	57,510.00	59,742.00	58,262.00
1000	0271	12100	Deputy Public Defender	46,182.00	57,717.00	60,521.00	61,550.00
1000	0271	12105	Deputy Public Defender	57,258.00	57,717.00	58,118.00	61,550.00
1000	0271	12110	Deputy Public Defender	57,258.00	45,952.00	62,925.00	63,995.00
1000	0271	12115	Deputy Public Defender	58,360.00	61,146.00	62,925.00	63,995.00
1000	0271	12120	Deputy Public Defender	66,268.00	57,717.00	58,118.00	59,106.00
1000	0271	12125	Deputy Public Defender	57,258.00	62,248.00	62,925.00	63,995.00
1000	0271	12130	Deputy Public Defender	57,258.00	59,983.00	62,925.00	63,995.00
1000	0271	12135	Deputy Public Defender	59,027.00	57,717.00	58,492.00	59,486.00
1000	0271	13020	Legal Secretary	30,177.00	30,709.00	32,525.00	34,615.00
1000	0271	13028	Paralegal	28,996.00	28,839.00	35,003.00	35,598.00
1000	0271	17021	Prosec/Pub Def Supplemental				5,000.00
1000	0271	17022	Chief Dep Pros/PD Supplemental				3,750.00
1000	0271	17601	Longevity	10,900.00	8,700.00	10,850.00	11,200.00
1000	0271	17801	Part Time	13,134.00	12,940.00	0.00	0.00
1000	0271	18001	FT Health/Dental/Life	161,225.00	164,726.00	124,753.00	129,846.00
1000	0271	18101	FICA	56,110.00	54,686.00	63,269.00	64,863.51
1000	0271	18201	PERF	105,500.00	103,955.00	115,900.00	118,809.84
1000	0271	20001	Office Supplies	3,041.00	3,638.00	5,000.00	5,000.00
1000	0271	20003	Printing\Copy Supplies	711.00	2,030.00	4,000.00	4,000.00
1000	0271	30004	Repairs & Equip Maint			1,500.00	1,500.00
1000	0271	30007	Official Bond			150.00	150.00
1000	0271	30026	Library	18,185.00	13,842.00	12,500.00	12,500.00
1000	0271	30028	Training/Travel	4,773.00	5,051.00	6,500.00	6,500.00
1000	0271	30029	Books & Research	4,850.00	5,400.00	3,800.00	3,800.00
1000	0271	30060	Malpractice Insurance	12,240.00	13,088.00	14,000.00	14,000.00
1000	0271	30800	Postage	3,116.00	2,425.00	2,500.00	2,500.00
1000	0271	32710	Special Services	31,151.00	29,343.00	50,000.00	50,000.00
1000	0271	32720	Transcripts	1,454.00	238.00	1,500.00	1,500.00
				1,181,221.00	1,196,076.00	1,232,416.00	1,262,858.35

Recorder's Office 1000-0004 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0004	10011	Deputy 1	30,521.00	31,429.00	32,231.00	32,779.00
1000	0004	10013	Deputy 2	30,521.00	32,078.00	32,923.00	32,076.00
1000	0004	10031	Deputy 3			32,305.00	32,779.00
1000	0004	11000	Elected Official	57,258.00	57,717.00	58,492.00	59,486.00
1000	0004	12000	Chief Deputy	42,665.00	45,953.00	49,831.00	50,678.00
1000	0004	17601	Longevity	1,968.00	2,400.00	2,800.00	2,200.00
1000	0004	18001	FT Health/Dental/Life	51,587.00	41,707.00	49,000.00	51,000.00
1000	0004	18101	FICA	13,874.00	13,965.00	15,957.00	15,896.55
1000	0004	18201	PERF	27,212.00	28,202.00	29,221.00	29,507.32
				255,606.00	253,451.00	302,760.00	306,401.86

Sheriff 's Office 1000-0005 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0005	10005	Deputy 17		45,451.00	46,639.00	50,992.00
1000	0005	10011	Deputy 1**		50,270.00	51,465.00	53,315.00
1000	0005	10013	Deputy 2		47,794.00	48,923.00	50,992.00
1000	0005	10031	Deputy 3		47,794.00	48,923.00	50,992.00
1000	0005	10032	Deputy 4		45,527.00	48,923.00	50,992.00
1000	0005	10033	Deputy 5		40,860.00	48,923.00	48,669.00
1000	0005	10034	Deputy 6		45,774.00	48,923.00	50,992.00
1000	0005	10035	Deputy 7		45,412.00	46,639.00	50,992.00
1000	0005	10036	Deputy 8		45,946.00	48,923.00	50,992.00
1000	0005	10037	Deputy 9		46,875.00	48,923.00	50,992.00
1000	0005	10039	Deputy 10		49,946.00	51,206.00	53,315.00
1000	0005	10040	Deputy 11		49,705.00	50,065.00	53,315.00
1000	0005	10041	Deputy 12**		49,388.00	50,323.00	53,553.00
1000	0005	10046	Deputy 14		45,527.00	48,923.00	50,992.00
1000	0005	10047	Deputy 15		45,527.00	48,923.00	50,992.00
1000	0005	10048	Deputy 16		47,795.00	48,923.00	50,992.00
1000	0005	11000	Elected Official		142,561.00	144,137.00	147,164.00
1000	0005	12000	Chief Deputy		60,539.00	67,357.00	68,502.00
1000	0005	12170	Deputy 13		31,688.00	51,206.00	53,315.00
1000	0005	13006	Office Administrator		38,654.00	39,518.00	
1000	0005	15110	Civil Process Server 1		33,182.00	35,668.00	34,733.00
1000	0005	15120	Civil Process Server 2		34,102.00	34,910.00	36,274.00
1000	0005	15130	Captain of Operations		55,049.00	58,107.00	59,095.00
1000	0005	15132	Evidence Technician		41,667.00	44,550.00	45,307.00
1000	0005	15136	Detective Sergeant		52,940.00	54,029.00	56,603.00
1000	0005	15137	Sergeant		51,471.00	52,629.00	55,616.00
1000	0005	15138	Lieutenant		52,890.00	54,052.00	58,052.00
1000	0005	15139	Sergeant		51,471.00	52,629.00	55,616.00
1000	0005	15140	Sergeant		51,471.00	52,629.00	55,616.00
1000	0005	15141	Detective Lieutenant		54,290.00	55,452.00	58,452.00
1000	0005	15142	Lieutenant		52,890.00	54,052.00	57,052.00
1000	0005	15143	Lieutenant		52,994.00	54,052.00	58,052.00
1000	0005	15161	Administrative Coordinator		34,731.00	35,548.00	36,152.00
1000	0005	15162	Administrative Coordinator		33,277.00	34,036.00	34,615.00
1000	0005	15163	Administrative Coordinator		31,771.00	34,036.00	34,615.00
1000	0005	15164	Administrative Coordinator		33,764.00	34,792.00	35,383.00
1000	0005	15165	Administrative Coordinator		34,004.00	34,792.00	35,383.00
1000	0005	15166	Administrative Coordinator		34,731.00	35,548.00	36,152.00
1000	0005	15167	Administrative Coordinator		34,004.00	34,792.00	36,152.00
1000	0005	15177	Merit Deputy		45,641.00	48,923.00	50,992.00
1000	0005	15178	Merit Deputy		47,794.00	48,923.00	50,992.00
1000	0005	15179	Merit Deputy-Canine Unit		49,158.00	48,923.00	53,553.00
1000	0005	15180	Merit Deputy		49,946.00	51,206.00	53,315.00
1000	0005	15181	Administrative Coordinator		34,004.00	34,792.00	34,615.00
1000	0005	15182	Merit Deputy		28,014.00	48,923.00	50,992.00
1000	0005	16000	Financial Director				42,597.00
1000	0005	17102	Deputies Overtime		72,171.00	75,000.00	75,000.00
1000	0005	17104	Clerical Overtime		19,723.00	15,000.00	15,000.00
1000	0005	17203	Shift Pay		31,618.00	32,000.00	32,000.00
1000	0005	17205	Field Training Officer		6,358.00	11,200.00	11,200.00
1000	0005	17206	Training Instructors		5,542.00	6,000.00	6,000.00
1000	0005	17207	Specialty Units		3,167.00	12,000.00	12,000.00
		17202	Detective Supplemental Salary				7,000.00
1000	0005	17208	Uniforms		64,000.00	62,400.00	62,400.00
1000	0005	17301	Board Members		1,030.00	1,030.00	1,030.00
1000	0005	17302	Crossing Guard		3,738.00	6,000.00	6,000.00

1000	0005	17601	Longevity		37,700.00	37,200.00	36,600.00
1000	0005	17801	Part Time		61,079.00	69,000.00	69,000.00
1000	0005	17802	Part Time (Sheriff's Deputy)		247.00	10,000.00	10,000.00
1000	0005	18001	FT Health/Dental/Life		464,595.00	441,000.00	459,000.00
1000	0005	18004	Sheriff Pension		387,904.00	444,834.00	531,010.00
1000	0005	18101	FICA		174,188.00	195,275.00	202,821.85
1000	0005	18201	PERF		62,180.00	63,613.00	64,890.88
1000	0005	20001	Office Supplies		6,010.00	10,200.00	15,000.00
1000	0005	20007	Other Supplies-Canine				1.00
1000	0005	20011	Other Supplies		743.00	1,100.00	1,099.00
1000	0005	20100	Fuel		113,443.00	163,000.00	163,000.00
1000	0005	21003	Computer Supplies		5,681.00	5,040.00	5,040.00
1000	0005	21124	Safety Supplies/Equipment		3,852.00	6,000.00	6,000.00
1000	0005	24900	Ammo/Film Processing		1,541.00	5,100.00	5,100.00
1000	0005	30003	Printing & Subscriptions		4,560.00	3,000.00	3,000.00
1000	0005	30025	Maintenance		7,490.00	12,000.00	12,000.00
1000	0005	30028	Training/Travel		29,915.00	26,220.00	30,000.00
1000	0005	30800	Postage		7,639.00	14,020.00	10,000.00
1000	0005	31510	Litigation/Settlement/Mediation			5,000.00	5,000.00
1000	0005	31530	Film Processing			1,020.00	1,020.00
1000	0005	31540	General Communication Serv		19,316.00	60,000.00	40,000.00
1000	0005	31580	Professional Evaluations		3,570.00	3,000.00	3,000.00
1000	0005	31590	Dictaphone		6,108.00	10,000.00	10,000.00
1000	0005	35800	Vet Care		227.00	500.00	1,000.00
					3,703,624.00	4,022,530.00	4,219,248.73

Sheriff 1000-0626 Animal Control General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0626	15400	Animal Management Officer	30,841.00	35,785.00	36,557.00	37,178.00
1000	0626	15500	Animal Management Officer	32,883.00	28,779.00	35,026.00	34,064.00
1000	0626	17101	Overtime	312.00	1,023.00	5,000.00	5,000.00
1000	0626	17601	Longevity	600.00	800.00	1,000.00	800.00
1000	0626	18001	FT Health/Dental/Life	14,244.00	13,773.00	19,600.00	20,400.00
1000	0626	18101	FICA	4,487.00	4,645.00	5,935.00	5,893.71
1000	0626	18201	PERF	9,093.00	9,313.00	10,875.00	10,826.36
1000	0626	20001	Office Supplies	1,713.00	1,000.00	1,520.00	1,520.00
1000	0626	20100	Fuel	3,717.00	5,869.00	7,680.00	10,000.00
1000	0626	26200	Bags, Towels, Gloves, ETC	554.00	555.00	1,000.00	1,000.00
1000	0626	35040	Animal Shelt Interlocal	254,011.00	262,538.00	298,196.00	332,215.00
1000	0626	35800	Vet Care	670.00	0.00	1,000.00	1,000.00
				353,125.00	364,080.00	423,389.00	459,897.08

Surveyor 1000-0006 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0006	11000	Elected Official		34,273.00	34,851.00	35,443.00
1000	0006	12001	Professional Surveyor		54,150.00	42,656.00	45,765.00
1000	0006	12009	Survey Technician				0.00
1000	0006	17403	Administrative Assistant PT			5,000.00	10,000.00
1000	0006	17601	Longevity		200.00	400.00	400.00
1000	0006	18001	FT Health/Dental/Life		18,569.00	14,700.00	15,300.00
1000	0006	18101	FICA		6,063.00	6,342.00	7,008.01
1000	0006	18201	PERF		12,556.00	11,006.00	11,531.54
1000	0006	20001	Office Supplies		329.00	350.00	350.00
1000	0006	20086	Drainage Brd/Postage			200.00	200.00
				0.00	126,140.00	115,505.00	125,997.55

Technical Services Dept 1000-0106 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0106	10061	Training Specialist	44,545.00	46,872.00	47,868.00	48,682.00
1000	0106	10068	Office Manager	37,707.00	38,840.00	39,762.00	41,317.00
1000	0106	17601	Longevity	2,500.00	2,800.00	2,800.00	2,800.00
1000	0106	17801	Part Time	29,717.00	32,070.00	40,000.00	40,000.00
1000	0106	18001	FT Health/Dental/Life	17,299.00	18,000.00	19,600.00	20,400.00
1000	0106	18101	FICA	8,201.00	8,657.00	9,978.00	10,159.12
1000	0106	18201	PERF	11,800.00	12,171.00	12,443.00	12,779.86
1000	0106	20001	Office Supplies	1,539.00	818.00	1,200.00	1,200.00
1000	0106	20003	Printing\Copy Supplies	355.00	792.00	1,000.00	1,000.00
1000	0106	20085	Postage Supplies			900.00	900.00
1000	0106	21003	Computer Supplies	2,542.00	2,976.00	3,500.00	3,500.00

1000	0106	21005	Repair & Mnt Supplies	2,738.00	4,742.00	5,000.00	5,000.00
1000	0106	30022	Long Distance	1,523.00	1,036.00	1,500.00	1,500.00
1000	0106	30025	Maintenance	78,655.00	77,027.00	80,000.00	80,000.00
1000	0106	30028	Training/Travel	12,649.00	18,258.00	14,000.00	14,000.00
1000	0106	35003	Reprographics	20,793.00	27,300.00	29,000.00	29,000.00
				272,563.00	292,359.00	308,551.00	312,237.98

Treasurer 1000-0003 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0003	11000	Elected Official		57,717.00	58,492.00	59,486.00
1000	0003	12000	Chief Deputy		44,621.00	46,944.00	53,614.00
1000	0003	13200	Financial - Cashbook		42,485.00	43,308.00	44,044.00
1000	0003	13500	Financial Banking		38,654.00	39,518.00	36,735.00
1000	0003	13600	Deputy/Mortgage		24,679.00	32,525.00	33,077.00
1000	0003	13700	DeputyCollections		31,429.00	32,923.00	33,483.00
1000	0003	17601	Longevity		3,200.00	3,600.00	3,400.00
1000	0003	17801	Part Time		23,751.00	30,000.00	30,000.00
1000	0003	18001	FT Health/Dental/Life		50,313.00	58,800.00	61,200.00
1000	0003	18101	FICA		19,187.00	21,979.00	22,478.68
1000	0003	18201	PERF		34,021.00	36,027.00	36,982.34
1000	0003	20001	Office Supplies		3,623.00	3,800.00	3,800.00
1000	0003	30003	Printing & Subscriptions		18,707.00	20,000.00	20,000.00
1000	0003	30004	Repairs & Equip Maint		358.00	600.00	600.00
1000	0003	30005	Dues		339.00	350.00	375.00
1000	0003	30028	Training/Travel		939.00	2,000.00	2,000.00
1000	0003	30276	Maintenance Agreement		2,000.00	4,000.00	4,000.00
1000	0003	30800	Postage		17,809.00	22,000.00	22,000.00
					413,832.00	456,866.00	467,275.02

Veterans Affairs 1000-0012 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0012	10043	Veterans Benefit Coordinator	29,641.00	30,778.00	31,540.00	32,779.00
1000	0012	15115	Director	35,853.00	42,559.00	43,728.00	46,577.00
1000	0012	17601	Longevity	600.00	800.00	1,000.00	1,200.00
1000	0012	18001	FT Health/Dental/Life	14,489.00	15,401.00	19,600.00	20,400.00
1000	0012	18101	FICA	4,859.00	5,555.00	5,835.00	6,162.53
1000	0012	18201	PERF	9,141.00	10,414.00	10,688.00	11,268.55
1000	0012	20001	Office Supplies	491.00	446.00	600.00	600.00
1000	0012	30003	Printing & Subscriptions	0.00	1,636.00	1,500.00	1,500.00
1000	0012	30005	Dues	310.00	878.00	850.00	850.00
1000	0012	30028	Training/Travel	4,480.00	1,998.00	4,000.00	4,000.00
1000	0012	30800	Postage	461.00	594.00	600.00	600.00
				100,325.00	111,059.00	119,941.00	125,937.09

Weights and Measures 1000-0308 General Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1000	0308	12004	Inspector		40,160.00	40,979.00	41,676.00
1000	0308	17601	Longevity		600.00	800.00	800.00
1000	0308	18001	FT Health/Dental/Life		8,434.00	9,800.00	10,200.00
1000	0308	18101	FICA		2,960.00	3,196.00	3,249.41
1000	0308	18201	PERF		5,703.00	5,819.00	5,917.99
1000	0308	20100	Fuel		1,134.00	1,635.00	1,635.00
1000	0308	20001	Office Supplies				600.00
1000	0308	20011	Other Supplies				400.00
1000	0308	20085	Postage				300.00
1000	0308	21124	Safety Supplies/Equipment				400.00
1000	0308	22100	Forms and Records		385.00	600.00	0.00
1000	0308	22101	Tare Wt Supplies				300.00
1000	0308	22400	Hardware		1,332.00	1,300.00	1,300.00
1000	0308	26400	Uniforms			375.00	375.00
1000	0308	30003	Printing & Subscriptions		313.00	550.00	550.00
1000	0308	30025	Maintenance			300.00	300.00
1000	0308	30028	Training/Travel		195.00	1,150.00	1,150.00
1000	0308	35400	Tare Wt Expense			300.00	0.00
					61,216.00	66,804.00	69,153.41

GRAND TOTAL = GENERAL FUND	20,237,717.00	30,697,887.00	33,363,131.00	34,524,464.87
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LIT-SPECIAL PURPOSE FUNDS

Commissioners 1114-0068 LIT-Special Purpose Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1114	0068	36003	Utilities		15,743.00	16,000.00	16,000.00
1114	0068	40004	Buildings		25,428.00	30,000.00	30,000.00
					41,171.00	46,000.00	46,000.00

Courts 1114-0225 LIT-Special Purpose Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1114	0225	14147	Official Court Reporter		30,759.00	31,413.00	31,948.00
1114	0225	14171	Associate Court Reporter		23,296.00	24,394.00	25,961.00
1114	0225	14175	Associate Court Reporter		25,751.00	25,527.00	25,961.00
1114	0225	17007	Judge 7		5,000.00	5,000.00	5,000.00
1114	0225	17100	Transcripts		608.00	1,400.00	1,400.00
1114	0225	17601	Longevity		2,900.00	2,900.00	2,625.00
1114	0225	18001	FT Health/Dental/Life		16,759.00	22,050.00	22,950.00
1114	0225	18101	FICA		6,291.00	6,934.00	7,106.47
1114	0225	18201	PERF		11,332.00	11,549.00	11,909.54
1114	0225	20001	Office Supplies		680.00	1,500.00	1,500.00
1114	0225	20003	Printing\Copy Supplies		1,125.00	1,125.00	1,125.00
1114	0225	30003	Printing & Subscriptions			950.00	950.00
1114	0225	30028	Training/Travel			1,440.00	1,440.00
1114	0225	32101	Judges' Liability Insurance		1,926.00	1,690.00	1,926.00
1114	0225	32117	CASA		214,500.00	214,500.00	214,500.00
1114	0225	32119	Transcriber Maintenance		2,162.00	1,910.00	1,910.00
1114	0225	32218	Juvenile Detention			92,186.00	0.00
1114	0225	35300	Special Judges Pro-Tem			320.00	320.00
					343,089.00	446,788.00	358,532.01

Probation 1114-0273 LIT-Special Purpose Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1114	0273	12251	Juvenile Probation Officer		34,264.00	36,392.00	41,334.00
1114	0273	12252	Juvenile Probation Officer		33,095.00	40,484.00	46,196.00
1114	0273	12253	Juvenile Probation Officer		26,162.00	36,392.00	41,334.00
1114	0273	12254	Juvenile Probation Supervisor		65,802.00	67,183.00	68,489.00
1114	0273	12255	Juvenile Probation Officer		60,802.00	62,183.00	41,334.00
1114	0273	12256	Juvenile Probation Officer		23,363.00	65,292.00	66,663.00
1114	0273	12257	Juvenile Probation Officer		55,276.00	56,532.00	57,719.00
1114	0273	12558	Probation Officer		52,763.00	59,359.00	60,605.00
1114	0273	12559	Probation Officer		34,069.00	40,484.00	46,196.00
1114	0273	13019	Legal Secretary		30,828.00	32,525.00	34,615.00
1114	0273	17227	AES/PRIME/PRIME Plus				0.00
1114	0273	17601	Longevity		0.00	400.00	400.00
1114	0273	17801	Part Time		3,911.00	10,000.00	20,000.00
1114	0273	18001	FT Health/Dental/Life		87,575.00	98,000.00	102,000.00
1114	0273	18101	FICA		30,418.00	38,803.00	40,153.70
1114	0273	18201	PERF		59,809.00	70,549.00	71,636.87
1114	0273	20001	Office Supplies		2,096.00	2,500.00	2,500.00
1114	0273	20012	Educational Supplies			500.00	500.00
1114	0273	21120	Programming & Research Supply			1,000.00	1,000.00
1114	0273	30006	Contractual			2,000.00	2,000.00
1114	0273	30021	Phones & Pagers			1,500.00	1,500.00
1114	0273	30028	Training/Travel		5,049.00	5,000.00	5,000.00
1114	0273	30041	Software		30,000.00	30,000.00	30,000.00
1114	0273	32107	CC / Juvenile Prob. Security		8,460.00	10,000.00	10,000.00
1114	0273	32111	Equipment Expense		616.00	1,000.00	1,000.00
1114	0273	32113	Drug Testing			1,000.00	1,000.00
1114	0273	32114	Electronic Monitoring			2,500.00	2,500.00
1114	0273	32116	Special Services		6,517.00	7,500.00	7,500.00
1114	0273	32118	CJAM / VORP		20,000.00	32,000.00	32,000.00
1114	0273	40001	Equipment		1,110.00	2,000.00	2,000.00
					671,985.00	813,078.00	837,175.57

Youth Service Bureau 1114-0166 LIT-Special Purpose Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1114	0166	10068	Office Manager		29,286.00	32,525.00	33,077.00
1114	0166	10080	Case Manager			19,450.00	19,450.00
1114	0166	11015	Residential Specialist		32,857.00	35,615.00	36,220.00
1114	0166	11110	Residential Coordinator		37,053.00	37,820.00	36,735.00
1114	0166	11112	Residential Coordinator		34,201.00	36,121.00	36,735.00
1114	0166	11113	Residential Coordinator		34,915.00	36,121.00	40,190.00
1114	0166	11114	Residential Coordinator		35,656.00	37,820.00	36,735.00
1114	0166	11115	Residential Coordinator		34,725.00	36,121.00	36,735.00
1114	0166	11116	Residential Specialist		34,004.00	35,615.00	34,605.00
1114	0166	11117	Residential Specialist		36,348.00	37,204.00	37,836.00
1114	0166	11118	Residential Specialist		33,262.00	35,615.00	36,220.00
1114	0166	11119	Program Coordinator		51,808.00	53,894.00	54,810.00
1114	0166	11120	Counselor		38,315.00	46,195.00	46,981.00
1114	0166	11121	Prevention Coordinator		47,517.00	48,396.00	49,218.00
1114	0166	11130	Binkley House Manager		41,789.00	45,798.00	46,577.00
1114	0166	11140	Clinical Coordinator		47,690.00	50,273.00	53,583.00
1114	0166	11170	Financial & Personnel Coordina		45,897.00	46,833.00	47,629.00
1114	0166	13701	Deputy Director		68,175.00	69,190.00	70,367.00
1114	0166	15115	Director		81,963.00	83,153.00	84,567.00
1114	0166	17101	Overtime		0.00	500.00	500.00
1114	0166	17601	Longevity		8,500.00	10,700.00	9,800.00
1114	0166	17801	Part Time		101,739.00	110,000.00	135,000.00
1114	0166	18001	FT Health/Dental/Life		161,746.00	181,692.00	193,800.00
1114	0166	18101	FICA		65,386.00	72,289.00	75,243.11
1114	0166	18201	PERF		104,177.00	116,974.00	119,105.34
1114	0166	20001	Office Supplies		6,407.00	6,500.00	6,500.00
1114	0166	20012	Educational Supplies		0.00	1,000.00	1,000.00
1114	0166	20085	Postage Supplies		481.00	600.00	600.00
1114	0166	20100	Fuel		1,440.00	3,000.00	3,000.00
1114	0166	21020	Food		27,895.00	22,000.00	22,000.00
1114	0166	21050	Medical Supplies		665.00	750.00	750.00
1114	0166	21060	Training Supplies		1,107.00	3,000.00	3,000.00
1114	0166	21080	Counseling Supplies		706.00	750.00	750.00
1114	0166	21090	Shelter Fumishings		762.00	1,500.00	1,500.00
1114	0166	21110	Shelter Resident Supplies		15,936.00	12,000.00	12,000.00
1114	0166	21120	Programming & Research Supply		0.00	0.00	0.00
1114	0166	21140	Outreach Materials		414.00	1,000.00	1,000.00
1114	0166	23003	Grounds		173.00	5,000.00	5,000.00
1114	0166	24207	Maint & Repair Supplies		1,301.00	3,000.00	3,000.00
1114	0166	30004	Repairs & Equip Maint		2,896.00	5,000.00	5,000.00
1114	0166	30013	Professional Services		10,815.00	16,000.00	16,000.00
1114	0166	30028	Training/Travel		33,803.00	25,000.00	25,000.00
1114	0166	30225	Client Activity Fees		4,106.00	4,500.00	4,500.00
1114	0166	30335	Public Information		531.00	1,250.00	1,250.00
1114	0166	31120	Bldg Mngmt		16,425.00	18,000.00	18,000.00
1114	0166	31140	Programming & Research Serv		0.00	1,000.00	1,000.00
1114	0166	31170	Mnt Contracts		899.00	1,500.00	1,500.00
1114	0166	31180	Insurance		23,787.00	18,225.00	18,225.00
1114	0166	31190	Shelter Fleet Maint		1,078.00	2,500.00	2,500.00
1114	0166	31229	Agency Membership Fee		12,363.00	8,500.00	8,500.00
1114	0166	36002	Trash Pickup Etc		1,737.00	4,000.00	4,000.00
					1,372,736.00	1,481,489.00	1,537,293.45

GRAND TOTAL = LIT-SPECIAL PURPOSE **2,428,981.00** **2,787,355.00** **2,779,001.03**

LIT-PUBLIC SAFETY FUNDS

Courts 1170-0225 LIT-Public Safety Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1170	0225	32116	Special Services		116,816.00	187,200.00	187,200.00
1170	0225	32218	Juvenile Detention		0.00	0.00	300,000.00
				0.00	116,816.00	187,200.00	487,200.00

Jail 1170-0380 LIT-Public Safety Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1170	0380	10691	Correction Officer				36,982.00
1170	0380	10692	Correction Officer				36,982.00
1170	0380	10693	Correction Officer				36,982.00
1170	0380	10694	Correction Officer				36,982.00
1170	0380	10695	Correction Officer				36,982.00
1170	0380	10696	Correction Officer				0.00
1170	0380	17101	Overtime		100,287.00	130,000.00	10,000.00
1170	0380	17203	Shift Pay				6,000.00
1170	0380	17208	Uniforms				10,500.00
1170	0380	17601	Longevity				1,000.00
1170	0380	18001	FT Health/Dental/Life		18,280.00		51,000.00
1170	0380	18101	FICA		5,892.00	9,945.00	15,446.12
1170	0380	18201	PERF		11,447.00	18,460.00	28,529.22
1170	0380	34100	Medical Services			110,000.00	0.00
				0.00	135,906.00	268,405.00	307,385.34

Probation 1170-0226 LIT-Public Safety Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1170	0226	12559	Probation Officer				0.00
1170	0226	14293	Probation Officer				0.00
1170	0226	14294	Probation Officer		0.00	59,359.00	55,095.00
1170	0226	14329	Problem Solving Court Prog Dir		62,102.00	67,183.00	68,489.00
1170	0226	17801	Part time				0.00
1170	0226	18001	FT Health/Dental/Life		13,041.00	19,600.00	20,400.00
1170	0226	18101	FICA		4,463.00	9,680.00	9,454.18
1170	0226	18201	PERF		8,818.00	17,969.00	17,548.93
1170	0226	30151	CC/Juvenile Security		8,610.00	10,560.00	10,560.00
1170	0226	32114	Electronic Monitoring				0.00
				0.00	97,034.00	184,351.00	181,547.10

Prosecutor 1170-0009 LIT-Public Safety Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1170	0009	13425	Sex Crimes DPA		8,064.00	6,795.00	7,420.00
1170	0009	18001	FT Health/Dental/Life		1,693.00	980.00	10,200.00
1170	0009	18101	FICA		617.00	520.00	567.63
1170	0009	18201	PERF		1,145.00	965.00	1,053.64
				0.00	11,519.00	9,260.00	19,241.27

Sheriff 1170-0005 LIT-Public Safety Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1170	0005	10011	Deputy 1**		39,744.00	50,065.00	52,154.00
1170	0005	10013	Deputy 2		36,977.00	46,639.00	50,992.00
1170	0005	10031	Deputy 3		25,090.00	46,639.00	48,669.00
1170	0005	10032	Deputy 4		21,744.00	46,639.00	48,669.00
1170	0005	10033	Deputy 5		21,744.00	46,639.00	48,669.00
1170	0005	10034	Deputy 6			44,346.00	50,992.00
1170	0005	10035	Deputy 7			44,346.00	50,992.00
1170	0005	10036	Deputy 8			44,346.00	52,153.00
1170	0005	10037	Deputy 9			44,346.00	50,992.00
1170	0005	10039	Deputy 10			44,346.00	48,669.00
1170	0005	10681	Administrative Coordinator		26,336.00	35,548.00	36,152.00
1170	0005	15133	Sergeant		41,984.00	52,629.00	55,616.00
1170	0005	15134	Sergeant		43,272.00	52,629.00	55,616.00
1170	0005	15135	Sergeant		42,488.00	52,629.00	55,616.00
1170	0005	15161	Administrative Coordinator			31,013.00	33,077.00
1170	0005	15400	Animal Management Officer		23,053.00	33,494.00	34,064.00
1170	0005	17020	Detective Supplemental				1,400.00
1170	0005	17102	Deputies Overtime		5,419.00	24,000.00	20,000.00
1170	0005	17104	Clerical Overtime		2,534.00	1,500.00	5,000.00
1170	0005	17105	Animal Overtime			2,210.00	2,210.00
1170	0005	17203	Shift Pay		2,830.00	15,277.00	15,277.00
1170	0005	17208	Uniforms		8,000.00	22,400.00	20,800.00

1170	0005	17601	Longevity			4,600.00	10,200.00
1170	0005	18001	FT Health/Dental/Life		56,573.00	156,800.00	163,200.00
1170	0005	18004	Sheriff Pension			12,500.00	12,500.00
1170	0005	18101	FICA		24,733.00	60,150.00	64,870.39
1170	0005	18201	PERF		3,678.00	14,735.00	10,540.52
1170	0005	20008	Animal Control Equipment		5,386.00	8,275.00	8,275.00
1170	0005	20011	Other Supplies				10,000.00
1170	0005	23901	Deputy Equipment		48,074.00	53,000.00	53,000.00
1170	0005	30013	Professional Services			2,200.00	2,200.00
1170	0005	30028	Training/Travel		1,901.00	4,000.00	4,000.00
1170	0005	42330	Sheriffs Vehicles		189,979.00	190,000.00	0.00
1170	0005	47100	Equipment - Law Enforcement		42,354.00	43,460.00	20,000.00
				0.00	713,893.00	1,331,400.00	1,196,564.91

GRAND TOTAL = LIT-PUBLIC SAFETY 1,980,616.00 2,191,938.62

PSAP LIT FUNDS

Council - 1222-0000 E911 Dispatch 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1222	0000	30006	Contractual	389,071	349,901	475,000	525,000
1222	0000	30028	Training/Travel	6,063	2,391		15,000
1222	0000	31065	City Interlocal			277,635	427,635
1222	0000	31170	Mnt Contracts	6,800	8,580	0	0
1222	0000	40001	Equipment	390	87,604	95,000	512,000
				402,324	448,476	847,635	1,479,635

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4933	0000	31065	City Interlocal		1,819,122	2,875,186	2,689,041
				0	1,819,122	2,875,186	2,689,041

GRAND TOTAL = PSAP LIT 402,324 2,267,598 3,722,821 4,168,676

ELECTION FUND

Clerk 1215-0010 Election - Voter Registration 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1215	0010	10011	Deputy 1	30,416.00	30,782.00	31,540.00	32,779.00
1215	0010	10013	Deputy 2	28,767.00	27,036.00	30,158.00	30,670.00
1215	0010	17601	Longevity	800.00	400.00	800.00	1,000.00
1215	0010	17801	Part Time	17,320.00	23,495.00	28,000.00	28,000.00
1215	0010	18001	FT Health/Dental/Life	12,552.00	12,142.00	19,600.00	20,400.00
1215	0010	18101	FICA	5,518.00	5,830.00	6,923.00	7,072.35
1215	0010	18201	PERF	8,404.00	8,210.00	8,761.00	9,009.76
1215	0010	20001	Office Supplies	1,953.00	2,837.00	3,000.00	3,000.00
1215	0010	30003	Printing & Subscriptions	3,974.00	5,035.00	5,000.00	5,000.00
1215	0010	30005	Dues	0.00	0.00	100.00	100.00
1215	0010	30006	Contractual	6,989.00	226.00	6,000.00	6,000.00
1215	0010	30028	Training/Travel	125.00	2,904.00	2,000.00	2,000.00
1215	0010	30041	Software			1,000.00	1,000.00
1215	0010	30800	Postage	4,952.00	4,400.00	5,000.00	5,000.00
				121,770.00	123,297.00	147,882.00	151,031.11

Clerk 1215-0062 Election - Election Board 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1215	0062	12002	Election Supervisor	28,744.00	29,333.00	34,036.00	34,615.00
1215	0062	17101	Overtime	0.00	1,480.00	2,500.00	2,500.00

1215	0062	17301	Board Members	8,000.00	4,800.00	4,800.00	4,800.00
1215	0062	17501	Inspectors- Election	11,230.00	0.00	11,550.00	7,590.00
1215	0062	17502	Judges- Election	21,518.00	0.00	18,900.00	13,060.00
1215	0062	17503	Precinct Sheriff- Election	2,229.00	0.00	2,800.00	400.00
1215	0062	17504	Clerks- Election	39,015.00	0.00	41,760.00	30,140.00
1215	0062	17505	Janitors- Election	275.00	0.00	1,750.00	1,150.00
1215	0062	17506	Absentee Boards-Election	215,015.00	1,695.00	185,758.00	157,720.00
1215	0062	17507	Travel Boards- Election	776.00	0.00	10,000.00	9,500.00
1215	0062	17601	Longevity	0.00	0.00	400.00	400.00
1215	0062	17801	Part Time	58,423.00	15,504.00	20,000.00	20,000.00
1215	0062	18001	FT Health/Dental/Life	6,940.00	6,471.00	9,800.00	10,200.00
1215	0062	18101	FICA	14,344.00	4,058.00	5,622.00	21,563.44
1215	0062	18201	PERF	4,400.00	5,292.00	5,188.00	5,270.33
1215	0062	20001	Office Supplies	2,890.00	2,635.00	3,000.00	3,000.00
1215	0062	22002	Machine, Precinct etc	42,714.00	42,771.00	39,900.00	39,900.00
1215	0062	22003	Precinct Setup Supplies	6,132.00	0.00	6,000.00	6,000.00
1215	0062	30006	Contractual	63,192.00	90,995.00	74,200.00	74,000.00
1215	0062	30028	Training/Travel	402.00	0.00	1,800.00	1,800.00
1215	0062	30077	ES&S Contractual ePoll Books			17,695.00	27,364.00
1215	0062	30800	Postage	31,028.00	5,000.00	40,000.00	35,000.00
1215	0062	31650	Voting Machine Custo(Ed & Sat)	111,161.00	(19,895.00)	110,000.00	110,000.00
1215	0062	32001	Meals	17,573.00	0.00	17,200.00	11,970.00
1215	0062	32004	Freight	35.00	0.00	2,000.00	2,000.00
1215	0062	32005	Legal Notices			500.00	500.00
1215	0062	32006	Ballots	53,851.00	2,305.00	39,023.00	17,830.00
1215	0062	32008	Voting Machine Repair/Mnt			11,900.00	11,900.00
1215	0062	32010	Polling Places	85.00	0.00	1,750.00	1,750.00
1215	0062	38200	Truck Rental	1,286.00	(140.00)	2,500.00	2,500.00
				741,258.00	192,304.00	722,332.00	664,422.77

GRAND TOTAL = ELECTION FUND	863,028.00	315,601.00	870,214.00	815,453.87
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Highway 1135-0000 Cumulative Bridge Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1135	0000	13308	Project Engineering Supervisor	51,467.00	51,917.00	52,796.00	53,694.00
1135	0000	13314	Bridge Crew Supervisor	41,874.00	44,090.00	45,076.00	45,843.00
1135	0000	13334	Truck Driver	36,941.00	31,139.00	41,085.00	39,250.00
1135	0000	13351	Equipment Operator/Bridge Crew	40,529.00	42,973.00	44,017.00	44,720.00
1135	0000	13352	Equipment Operator/Bridge Crew	0.00	29,310.00	40,419.00	41,101.00
1135	0000	17101	Overtime	4,742.00	5,009.00	15,000.00	15,000.00
1135	0000	17209	Clothing Allowance	5,000.00	4,870.00	6,250.00	6,250.00
1135	0000	17601	Longevity	4,500.00	2,500.00	2,800.00	3,200.00
1135	0000	18001	FT Health/Dental/Life	43,378.00	43,917.00	49,000.00	61,200.00
1135	0000	18101	FICA	15,483.00	15,459.00	18,929.00	19,052.94
1135	0000	18201	PERF	30,252.00	29,696.00	33,852.00	34,024.34
1135	0000	30200	GIS Aerials	7,308.00	0.00	0.00	0.00
1135	0000	30401	Bridge Inspection	67,537.00	0.00	110,000.00	110,000.00
1135	0000	32301	Bridge Maintenance	33,786.00	0.00	65,000.00	65,000.00
1135	0000	33008	Other Insurance (Non-Health)	12,091.00	12,091.00	12,091.00	12,091.00
1135	0000	39404	Small Structure Inventory			0.00	30,000.00
				394,888.00	312,971.00	536,315.00	580,426.27

Highway 1169-0000 Local Roads & Streets Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1169	0000	23300	Salt, Liquid Calcium				150,000.00
1169	0000	31242	Master Thoroughfare	39,701.00	78,599.00	30,000.00	30,000.00
1169	0000	31243	Guardrail	28,330.00	0.00	10,000.00	10,000.00
1169	0000	31244	Pavement Striping	128,039.00	67,905.00	75,000.00	85,000.00
1169	0000	31245	Raise Pavement Markings	0.00	17,806.00	5,000.00	5,000.00
1169	0000	31248	Pavement Markings/Thermo	32,199.00	7,648.00	30,000.00	40,000.00
1169	0000	31249	Fullerton Pike	521,943.00	1,649,568.00	300,000.00	310,000.00
1169	0000	31253	Hunters Creek Road	356,256.00	516,017.00	300,000.00	300,000.00
1169	0000	31255	Sample Road	332,891.00	279,669.00	900,000.00	900,000.00
				1,439,359.00	2,617,212.00	1,650,000.00	1,830,000.00

Highway 1171-0000 County Major Bridge Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1171	0000	39244	Fullerton Pike Bridge				2,241,386.00
1171	0000	39245	Mt Tabor Road Bridge #13				1,000.00
						0.00	2,242,386.00

Highway 1176-0530 MVH-Administration Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1176	0530	10067	Financial Manager	44,545.00	46,872.00	47,868.00	48,682.00
1176	0530	11002	Administrative Assistant	34,032.00	32,431.00	34,465.00	36,658.00
1176	0530	15809	Supervisor	76,168.00	79,305.00	83,153.00	84,567.00
1176	0530	15810	Public Works Director	76,168.00	79,305.00	83,153.00	84,567.00
1176	0530	15811	Assistant Supervisor	47,124.00	49,592.00	50,596.00	51,457.00
1176	0530	15812	Assistant Supervisor	47,124.00	49,592.00	50,596.00	51,457.00
1176	0530	15813	Project Engineer	52,273.00	49,592.00	50,596.00	51,457.00
1176	0530	15814	Operations Manager	12,009.00	46,872.00	47,868.00	48,682.00
1176	0530	15815	Highway Engineer	56,683.00	70,270.00	71,607.00	75,113.00
1176	0530	17101	Overtime	0.00	0.00	10,000.00	10,000.00
1176	0530	17601	Longevity	10,636.00	12,200.00	12,800.00	13,400.00
1176	0530	18001	FT Health/Dental/Life	103,030.00	105,805.00	88,200.00	91,800.00
1176	0530	18101	FICA	33,512.00	37,706.00	41,517.00	42,537.06
1176	0530	18201	PERF	63,350.00	71,544.00	75,246.00	77,054.88
1176	0530	20001	Office Supplies	9,451.00	7,279.00	10,000.00	10,000.00
1176	0530	20002	Offical Records	30.00	0.00	1,000.00	1,000.00
1176	0530	38312	Other Current Charges	217.00	0.00	500.00	500.00
1176	0530	40003	Office Equipment	399.00	2,128.00	10,000.00	10,000.00
1176	0530	44300	Computer Hardware	0.00	1,319.00	3,500.00	3,500.00
1176	0530	44400	GIS Work Station	0.00	0.00	7,000.00	7,000.00
1176	0530	44450	County Maps	0.00	0.00	5,400.00	5,400.00
1176	0530	44500	Traffic Counters	995.00	0.00	4,000.00	4,000.00
				667,746.00	741,812.00	789,065.00	808,831.94

Highway 1176-0531 MVH-Maintenance & Repair Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1176	0531	15830	Truck Driver	0.00	0.00	38,110.00	38,980.00
1176	0531	15831	Truck Driver	38,363.00	40,648.00	41,813.00	42,495.00
1176	0531	15832	Truck Driver	37,586.00	39,621.00	40,752.00	41,413.00
1176	0531	15833	Truck Driver	37,727.00	39,722.00	41,085.00	42,224.00
1176	0531	15835	Truck Driver	36,930.00	37,419.00	38,589.00	39,250.00
1176	0531	15836	Truck Driver	31,147.00	37,464.00	38,589.00	39,250.00
1176	0531	15837	Truck Driver	37,731.00	37,922.00	38,797.00	41,164.00
1176	0531	15838	Truck Driver	37,875.00	38,637.00	38,339.00	39,250.00
1176	0531	15839	Truck Driver	25,039.00	37,336.00	38,589.00	39,250.00
1176	0531	15840	Truck Driver	32,135.00	37,336.00	38,589.00	39,250.00
1176	0531	15841	Truck Driver	37,877.00	39,779.00	40,752.00	42,495.00
1176	0531	15842	Truck Driver	37,449.00	37,494.00	38,589.00	39,250.00
1176	0531	15844	Truck Driver	37,230.00	26,948.00	38,797.00	39,458.00
1176	0531	15845	Truck Driver	35,407.00	31,612.00	38,339.00	38,980.00
1176	0531	15846	Truck Driver	36,941.00	37,464.00	38,589.00	38,980.00
1176	0531	15847	Light Equipment/Bushhog Oper	39,145.00	41,292.00	42,354.00	43,036.00
1176	0531	15848	Light Equipment/Bushhog Oper	37,431.00	40,468.00	42,354.00	43,036.00
1176	0531	15849	Equipment Operator	37,396.00	39,545.00	40,419.00	41,330.00
1176	0531	15850	Equipment Operator	42,327.00	43,024.00	44,017.00	44,720.00
1176	0531	15852	Equipment Operator	41,444.00	39,157.00	40,419.00	41,330.00
1176	0531	15853	Equipment Operator	39,694.00	41,381.00	42,603.00	43,285.00
1176	0531	15854	Equipment Operator	41,197.00	43,268.00	44,350.00	45,074.00
1176	0531	15855	Equipment Operator	39,136.00	41,525.00	44,683.00	45,698.00
1176	0531	15856	Equipment Operator	39,687.00	41,105.00	42,353.00	43,285.00
1176	0531	15857	Sign Repair Person	36,956.00	40,571.00	41,813.00	38,980.00
1176	0531	15858	Assistant Sign Repair Person	37,786.00	40,427.00	41,563.00	42,224.00
1176	0531	15860	Communications/Payroll Manager	39,292.00	41,528.00	42,520.00	43,535.00
1176	0531	15867	Fleet Maintenance Cordinator	40,985.00	43,022.00	44,017.00	44,720.00
1176	0531	17101	Overtime	57,898.00	57,003.00	80,000.00	80,000.00
1176	0531	17209	Clothing Allowance	33,893.00	33,512.00	35,000.00	35,000.00
1176	0531	17801	Part Time	18,078.00	16,331.00	29,917.00	29,917.00
1176	0531	18001	FT Health/Dental/Life	220,258.00	231,009.00	274,400.00	285,600.00
1176	0531	18101	FICA	81,364.00	82,695.00	98,433.00	99,974.71
1176	0531	18201	PERF	151,906.00	157,975.00	173,493.00	176,355.76
1176	0531	23100	Sewer Pipe-Guardrail	0.00	7.00	1,000.00	1,000.00
1176	0531	23300	Salt, Liquid Calcium	135,666.00	112,547.00	150,000.00	0.00

1176	0531	23400	Bituminous	912,226.00	1,013,091.00	2,005,178.00	1,550,000.00
1176	0531	23402	Bituminous CC Grant	0.00	79,292.00	0.00	0.00
1176	0531	23411	Fleet Maintenance	223,193.00	279,372.00	200,000.00	200,000.00
1176	0531	23412	Traffic Signal Maintenance	15,686.00	12,647.00	66,000.00	66,000.00
1176	0531	23500	Stone Gravel Etc.	53,557.00	74,460.00	120,000.00	120,000.00
1176	0531	23800	Paint, Concrete, Fence Mailbox	2,108.00	10,225.00	3,300.00	3,300.00
1176	0531	23900	Other Supplies	525.00	784.00	800.00	800.00
1176	0531	23910	Road Signs	34,763.00	52,045.00	60,000.00	60,000.00
1176	0531	30129	Sidewalk Rep & Maint	0.00	0.00	20,000.00	100,000.00
1176	0531	30700	Gas, Oil & Lube	255,350.00	346,903.00	300,000.00	300,000.00
1176	0531	35350	Infrastructure Preservation	0.00	0.00		200,000.00
1176	0531	35351	Guardrail Preservation	0.00	0.00		20,000.00
1176	0531	38211	Gasoline Admin	0.00	0.00	8,000.00	8,000.00
1176	0531	38220	Tires, Tubes & Batteries	39,496.00	46,483.00	50,000.00	50,000.00
1176	0531	38230	Rental Of Equipment	7,000.00	7,222.00	13,000.00	13,000.00
1176	0531	38240	Landfill Charges	3,822.00	4,974.00	4,000.00	4,000.00
				3,258,702.00	3,674,292.00	4,834,304.00	4,564,889.48

Highway 1176-0533 MVH-General & Undistributed Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1176	0533	15803	Master Mechanic	39,802.00	41,836.00	42,915.00	43,618.00
1176	0533	15804	Mechanic	40,103.00	42,653.00	43,664.00	44,367.00
1176	0533	15805	Mechanic	38,696.00	27,005.00	40,107.00	40,976.00
1176	0533	15806	Mechanic	38,840.00	39,387.00	40,294.00	41,247.00
1176	0533	17101	Overtime	0.00	0.00	10,000.00	10,000.00
1176	0533	17201	Snow & Ice Duty Allowance	37,606.00	36,926.00	41,000.00	41,000.00
1176	0533	17202	Mechanics Tool Allowance	4,000.00	4,025.00	4,000.00	4,000.00
1176	0533	17209	Clothing Allowance	5,000.00	5,031.00	5,000.00	5,000.00
1176	0533	18001	FT Health/Dental/Life	33,700.00	31,685.00	39,200.00	40,800.00
1176	0533	18101	FICA	15,341.00	14,258.00	17,364.00	17,610.91
1176	0533	18201	PERF	23,300.00	21,425.00	25,131.00	25,589.54
1176	0533	28210	Repair Truck, Trailer	11,369.00	6,049.00	17,000.00	17,000.00
1176	0533	30004	Repairs & Equip Maint	17,330.00	22,347.00	20,000.00	20,000.00
1176	0533	30021	Phones & Pagers	14,915.00	8,354.00	11,000.00	11,000.00
1176	0533	30028	Training/Travel	5,251.00	21,402.00	9,000.00	9,000.00
1176	0533	30041	Software	4,390.00	1,000.00	3,300.00	3,300.00
1176	0533	30500	Printing & Advertising	2,748.00	1,530.00	2,500.00	2,500.00
1176	0533	30801	Postage & Freight	2,467.00	1,569.00	5,000.00	5,000.00
1176	0533	32113	Drug Testing	1,425.00	1,357.00	3,000.00	3,000.00
1176	0533	33008	Other Insurance (Non-Health)	113,721.00	102,182.00	150,000.00	150,000.00
1176	0533	36003	Utilities	36,873.00	43,375.00	45,000.00	45,000.00
1176	0533	38120	Traffic Comm. Members	500.00	0.00	1,200.00	1,200.00
1176	0533	38210	Other Garage & Mtr Supply	27,731.00	27,825.00	25,000.00	25,000.00
1176	0533	38290	Copier Maint	3,712.00	0.00	6,000.00	6,000.00
1176	0533	41104	Vehicle Purch	0.00	0.00	253,900.00	317,400.00
1176	0533	45310	Lease Purchase Equipment	353,765.00	332,700.00	332,700.00	0.00
1176	0533	45330	Snow Removal Equip.	5,095.00	9,843.00	10,000.00	10,000.00
				877,680.00	843,764.00	1,203,275.00	939,608.45

GRAND TOTAL = HIGHWAY 1176 4,804,128.00 5,259,868.00 6,826,644.00 6,313,329.87

Highway 1197-0000 Storm Water Management Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1197	0000	10069	MS4 Coordinator	59,798.00	70,255.00	71,607.00	75,113.00
1197	0000	10070	Stormwater Equipment Operator	39,209.00	39,736.00	40,648.00	41,330.00
1197	0000	10076	MS4 Assistant	47,123.00	47,517.00	0.00	49,218.00
1197	0000	11000	Elected Official	11,327.00	11,425.00	11,617.00	11,815.00
1197	0000	11069	Stormwater Equipment Operator	0.00	0.00	43,393.00	40,872.00
1197	0000	11070	Stormwater Equipment Operator	0.00	0.00	43,393.00	41,101.00
1197	0000	11071	Stormwater Equipment Operator	40,097.00	43,532.00	44,683.00	45,698.00
1197	0000	11072	Stormwater Crew Supervisor	0.00	37,150.00	42,862.00	43,591.00
1197	0000	17101	Overtime	5,196.00	4,292.00	7,500.00	7,500.00
1197	0000	17209	Clothing Allowance	2,500.00	3,125.00	6,250.00	6,250.00
1197	0000	17601	Longevity	1,800.00	2,000.00	2,200.00	2,400.00
1197	0000	17801	Part Time	7,951.00	8,703.00	12,500.00	12,500.00
1197	0000	18001	FT Health/Dental/Life	42,856.00	50,921.00	71,050.00	73,950.00
1197	0000	18101	FICA	15,932.00	19,279.00	28,691.00	28,870.18
1197	0000	18201	PERF	28,790.00	36,055.00	50,282.00	50,585.80
1197	0000	20001	Office Supplies	1,348.00	460.00	3,000.00	3,000.00
1197	0000	20011	Other Supplies	4,081.00	2,280.00	0.00	0.00
1197	0000	20302	Vehicle Maintenance Supp	23,383.00	9,829.00	10,500.00	10,500.00
1197	0000	21170	Field Crew Supplies	0.00	0.00	5,000.00	5,000.00
1197	0000	23920	Testing/Sampling Equipment	470.00	200.00	2,500.00	2,500.00

1197	0000	23940	Seed/Mulch /Compost/Plantings	770.00	1,317.00	15,000.00	10,000.00
1197	0000	23950	Pipes	4,858.00	11,048.00	20,000.00	20,000.00
1197	0000	23960	Backfill/Pavement Repair Mater	975.00	13,716.00	20,000.00	20,000.00
1197	0000	23970	Signs	20.00	0.00	1,000.00	5,000.00
1197	0000	30004	Repairs & Equip Maint	4,723.00	11,890.00	25,000.00	25,000.00
1197	0000	30028	Training/Travel	2,735.00	1,857.00	7,000.00	7,000.00
1197	0000	30041	Software	0.00	0.00	2,000.00	2,000.00
1197	0000	30061	On Call Construction Services	0.00	20,718.00	25,000.00	75,000.00
1197	0000	30062	Remote Monitoring #1SW	0.00	0.00	40,000.00	40,000.00
1197	0000	30063	Sinking Creek #31 SW	0.00	0.00	25,000.00	25,000.00
1197	0000	30218	Laboratory Fees	0.00	30.00	1,000.00	1,000.00
1197	0000	30219	Disposal Fees	0.00	13,526.00	20,000.00	20,000.00
1197	0000	30310	General Engineering Services	26,553.00	86,485.00	64,000.00	0.00
1197	0000	30314	Maint / Good Housekeeping SW	516.00	63.00	25,000.00	25,000.00
1197	0000	30316	Esri License & Maintenance	0.00	0.00	0.00	0.00
1197	0000	30317	Cartegraph License & Maint	2,350.00	31,500.00	5,000.00	5,000.00
1197	0000	30320	Intern (Contractual)	2,878.00	3,471.00	0.00	0.00
1197	0000	30321	Professional Fees	126,500.00	154,570.00	225,445.00	150,000.00
1197	0000	30330	Public Educ & Participation	57,237.00	47,233.00	50,000.00	50,000.00
1197	0000	30500	Printing & Advertising	3,029.00	740.00	2,500.00	2,500.00
1197	0000	30700	Gas, Oil & Lube	7,142.00	8,540.00	15,000.00	15,000.00
1197	0000	30801	Postage & Freight	719.00	337.00	1,500.00	1,500.00
1197	0000	31585	Communications	2,577.00	0.00	5,000.00	5,000.00
1197	0000	32113	Drug Testing	0.00	0.00	100.00	100.00
1197	0000	33008	Other Insurance (Non-Health)	8,451.00	15,021.00	16,000.00	16,000.00
1197	0000	33033	Lake Monroe Water Quality	0.00	0.00		75,000.00
1197	0000	36003	Utilities	1,147.00	1,582.00	5,000.00	5,000.00
1197	0000	38230	Rental Of Equipment	4,258.00	11,413.00	10,000.00	10,000.00
1197	0000	38290	Copier Maint	0.00	0.00	1,500.00	1,500.00
1197	0000	38320	Contract Services	14,971.00	39,795.00	0.00	0.00
1197	0000	39220	Chery Lane #15 SW	0.00	0.00		50,000.00
1197	0000	39222	Baby Creek #3 SW	0.00	0.00		125,000.00
1197	0000	39267	Mt Tabor Rd #3 SW	0.00	0.00	0.00	400,000.00
1197	0000	39272	Bottom Rd #49 SW	0.00	0.00	750,000.00	500,000.00
1197	0000	39288	Stipp Rd/Moores Ck #16 & #4 SW	0.00	23,550.00	750,000.00	750,000.00
1197	0000	40001	Equipment	0.00	0.00	50,000.00	50,000.00
1197	0000	45320	Gradall (Lease/Purchase)	0.00		30,000.00	0.00
1197	0000	46100	Vac Truck (Lease/Purchase)	41,884.00		0.00	0.00
1197	0000	46200	Street Sweeper (Lease/Purch)	269,395.00		0.00	0.00
1197	0000	46300	Dump Truck (Lease/Purchase)	18,165.00	17,899.00	0.00	0.00
1197	0000	46300	Dump Truck (Lease/Purchase)	33,648.00		0.00	0.00
				967,362.00	903,060.00	2,704,721.00	3,038,393.98

Highway 1229-0000 LOIT Special Distribution Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1229	0000	31249	Fullerton Pike				260,548.20
1229	0000	31253	Hunters Creek Road			0.00	500,000.00
1229	0000	31255	Sample Road			0.00	100,000.00
1229	0000	31313	Business 37N Bridge #913			0.00	0.00
1229	0000	32303	Country Club Bridge #73			0.00	0.00
1229	0000	39221	Kinser Pike Bridge #46			0.00	0.00
1229	0000	39373	Bottom Road Bridge #21			0.00	300,000.00
				0.00	0.00	0.00	1,160,548.20

Highway 4920-000 Westside TIF Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4920	0000	30034	Place Making Project	8,422.00	0.00	0.00	0.00
4920	0000	30035	Northwest Park/Innovation Crt	4,650.00	0.00	0.00	0.00
4920	0000	30036	Master/Hartstrait Rd	80,863.00	205,825.00	0.00	0.00
4920	0000	31180	Insurance	0.00	0.00	3,000.00	3,000.00
4920	0000	31219	Profile Pkwy Roads	0.00	98,275.00	0.00	0.00
4920	0000	31345	Multi Use Trail Corridor	151,156.00	13,028.00	0.00	0.00
4920	0000	31350	Ridgeline Project	0.00	0.00	0.00	0.00
4920	0000	31355	Curry Pike	0.00	30,460.00	0.00	0.00
4920	0000	31360	In Life Sciences & Tming Inst	0.00	0.00	0.00	0.00
4920	0000	31365	Sunrise Greeting Court	0.00	0.00	0.00	0.00
4920	0000	33055	TIF Annual Review	5,410.00	7,483.00	9,000.00	9,000.00
4920	0000	37525	Engineering & Construction	0.00	0.00	771,518.00	771,518.00
4920	0000	39200	Stem	0.00	427,475.00	0.00	0.00
4920	0000	39945	Disbursement To Bank	337,061.00	4,723,430.00	770,760.00	770,760.00
4920	0000	41106	Vehicle Purch Buses Area 10	0.00	106,194.00	0.00	0.00

				587,562.00	5,612,170.00	1,554,278.00	1,554,278.00
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Highway 4921-0000 46 Corridor TIF Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4921	0000	33055	TIF Annual Review	2,365.00	2,942.00	10,000.00	10,000.00
4921	0000	39945	Disbursement To Bank	268,557.00		333,649.00	280,537.00
				270,922.00	2,942.00	343,649.00	290,537.00

Highway 4922-0000 Fullerton Pike TIF Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4922	0000	33055	TIF Annual Review	1,467.00	1,644.00	2,500.00	2,500.00
4922	0000	37525	Engineering & Construction		1,355,615.00	93,022.00	86,000.00
				1,467.00	1,357,259.00	95,522.00	88,500.00

GRAND TOTAL = HIGHWAY				8,465,688.00	16,065,482.00	13,711,129.00	17,098,399.32
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2019 OTHER FUNDS

Assessor 1131-0000 Sales Disclosure Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1131	0000	10028	Real Estate Reass Specialist			10,000.00	9,657.00
1131	0000	18001	FT Health/Dental/Life			3,234.00	3,366.00
1131	0000	18101	FICA			765.00	738.76
1131	0000	18201	PERF			1,420.00	1,371.29
1131	0000	30028	Training/Travel			5,000.00	5,000.00
1131	0000	30041	Software			15,346.00	10,000.00
						35,765.00	30,133.05

Assessor 1224-0000 Reassessment Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1224	0000	13335	Level 2 Certification	7,000.00	7,000.00	8,500.00	8,500.00
1224	0000	13336	Level 3 Certification	2,500.00	2,000.00	3,500.00	3,500.00
1224	0000	17799	PTABOA	2,436.00	2,948.00	12,000.00	12,000.00
1224	0000	17801	Part Time			10,000.00	10,000.00
1224	0000	18101	FICA	430.00	570.00	2,601.00	2,601.00
1224	0000	22630	Supplies	0.00	2,171.00	8,000.00	8,000.00
1224	0000	30003	Printing & Subscriptions	8,677.00	3,753.00	15,000.00	15,000.00
1224	0000	30028	Training/Travel	2,691.00	3,162.00	10,000.00	10,000.00
1224	0000	30800	Postage	24,933.00	22,611.00	30,000.00	30,000.00
1224	0000	34310	Trending/New Construction/Lega	413,116.00	271,250.00	360,000.00	370,000.00
1224	0000	34350	Software Services	114,377.00	136,736.00	260,000.00	230,000.00
1224	0000	40003	Office Equipment	0.00	0.00	5,000.00	5,000.00
1224	0000	44300	Computer Hardware	10,000.00	8,965.00	5,000.00	5,000.00
				586,160.00	461,166.00	729,601.00	709,601.00

Auditor 1216-0000 Ineligible Deduction Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1216	0000	17024	Auditor Supplemental TIF Neutr				6,600.00
1216	0000	17801	Part Time				20,530.00
1216	0000	18101	FICA				2,075.45
1216	0000	20001	Office Supplies	58.00	366.00	4,000.00	4,000.00
1216	0000	20003	Printing/Copy Supplies	11,589.00	8,143.00	6,000.00	6,000.00
1216	0000	30005	Dues	875.00	1,000.00	1,000.00	1,000.00
1216	0000	30006	Contractual	10,625.00	9,628.00	7,500.00	1,000.00
1216	0000	30028	Training/Travel	0.00	994.00	1,000.00	1,000.00
1216	0000	30800	Postage	44.00		5,000.00	5,000.00
				23,191.00	20,131.00	24,500.00	47,205.45

Auditor 1181-0000 Plat Book 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1181	0000	10018	Property Cust Service Rep 3		4,312.00	15,079.00	8,370.00
1181	0000	17801	Part Time		4,381.00	4,500.00	18,565.00
1181	0000	18001	FT Health/Dental/Life		1,880.00	4,900.00	2,550.00
1181	0000	18101	FICA		1,020.00	1,498.00	2,060.53
1181	0000	18201	PERF		1,271.00	2,141.00	1,188.54
1181	0000	20001	Office Supplies			500.00	500.00
1181	0000	30028	Training/Travel			500.00	500.00
				0.00	12,864.00	29,118.00	33,734.07

Aviation 1107-0000 Aviation Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1107	0000	10042	Secretary			32,231.00	32,779.00
1107	0000	10068	Office Manager			35,548.00	36,152.00
1107	0000	13510	General Maintenance			33,797.00	34,372.00
1107	0000	13511	ARFF Certification			6,000.00	6,000.00
1107	0000	13512	Emergency Medical Response			6,000.00	6,000.00
1107	0000	13513	General Maintenance			33,797.00	32,849.00
1107	0000	13570	General Maintenance			34,546.00	35,133.00
1107	0000	13580	General Maintenance			35,294.00	35,894.00
1107	0000	13590	General Maintenance			33,797.00	34,372.00
1107	0000	14003	Assistant Director			44,270.00	45,023.00
1107	0000	15115	Director			85,857.00	87,317.00
1107	0000	17601	Longevity			9,400.00	9,400.00
1107	0000	17801	Part Time			4,120.00	4,120.00
1107	0000	18001	FT Health/Dental/Life			88,200.00	91,800.00
1107	0000	18101	FICA			30,192.00	30,554.94
1107	0000	18201	PERF			54,121.00	54,796.52
1107	0000	20001	Office Supplies			2,300.00	2,300.00
1107	0000	20110	Grass Chemicals			1,250.00	1,250.00
1107	0000	20120	Laundry & Cleaning			3,500.00	3,500.00
1107	0000	20140	Electrical - Airfield			14,000.00	14,000.00
1107	0000	20150	Electrical - Building			5,000.00	5,000.00
1107	0000	20160	Building Hardware			5,500.00	5,500.00
1107	0000	20170	Vehicle Tire Equip Batt etc.			5,500.00	5,500.00
1107	0000	20180	Shop & Maint Supplies			6,000.00	6,000.00
1107	0000	20190	Fire Protection			3,000.00	3,000.00
1107	0000	24202	Gas Oil Lubricants			16,000.00	16,000.00
1107	0000	30004	Repairs & Equip Maint			7,000.00	7,000.00
1107	0000	30007	Official Bond			1,300.00	1,300.00
1107	0000	30028	Training/Travel			10,000.00	10,000.00
1107	0000	30100	Engineering Service			7,500.00	7,500.00
1107	0000	30110	Runway/Taxiway Rep & Maint			10,000.00	10,000.00
1107	0000	30111	Telephone & Postage			7,000.00	7,000.00
1107	0000	30112	Hangar Repair & Maint			17,000.00	17,000.00
1107	0000	30120	ATCT Operation Services			109,000.00	109,000.00
1107	0000	30130	Parking Lot Rep & Maint			13,000.00	13,000.00
1107	0000	30140	Building Heat, Plumbing, & Air			8,500.00	8,500.00
1107	0000	30150	Security Fence Repair			7,000.00	7,000.00
1107	0000	30170	Drainage, Obstructions, etc			5,000.00	5,000.00
1107	0000	30180	Publications & Dues			2,000.00	2,000.00
1107	0000	30190	Promotion & Advert			2,300.00	2,300.00
1107	0000	30400	Furniture & Fixtures			2,000.00	2,000.00
1107	0000	30700	Gas, Oil & Lube			15,500.00	15,500.00
1107	0000	32000	Water / Sewer Extension			6,750.00	6,750.00
1107	0000	32005	Legal Notices			650.00	650.00
1107	0000	33008	Other Insurance (Non-Health)			34,000.00	34,000.00
1107	0000	36003	Utilities			45,000.00	45,000.00
1107	0000	40002	Furniture			2,000.00	2,000.00
1107	0000	40100	Seed & Fertilizer			8,000.00	8,000.00
1107	0000	40120	Tools & Equipment			19,000.00	19,000.00
1107	0000	40130	Fire Protection Equipment			3,500.00	3,500.00
1107	0000	40150	ATCT Equipment			5,000.00	5,000.00
				0.00	0.00	977,220.00	986,612.46

Clerk 1119-0000 Clerk Perpetuation Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1119	0000	10011	Deputy 1	28,379.00	21,483.00	28,182.00	28,661.00
1119	0000	17601	Longevity		400.00	200.00	200.00

1119	0000	17801	Part Time	29,280.00	13,736.00	16,000.00	16,000.00
1119	0000	18001	FT Health/Dental/Life	5,984.00	4,511.00	9,800.00	10,200.00
1119	0000	18101	FICA	4,287.00	2,603.00	3,395.00	3,431.87
1119	0000	18201	PERF	4,030.00	3,051.00	4,002.00	4,069.86
1119	0000	20001	Office Supplies	1,575.00	322.00	1,575.00	1,575.00
1119	0000	30006	Contractual	12,897.00	19,810.00	48,915.00	48,915.00
1119	0000	30800	Postage	120.00	0.00	500.00	500.00
				86,552.00	65,916.00	112,569.00	113,552.73

Commissioners 1138-0000 Cumulative Capital Development Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1138	0000	10023	GIS Coordinator	51,175.00	52,034.00	53,894.00	54,810.00
1138	0000	13220	Network Administrator	50,424.00	50,844.00	53,894.00	53,583.00
1138	0000	13260	Sr Support Technician	46,459.00	49,120.00	55,102.00	56,038.00
1138	0000	13270	Network Technician	35,257.00	40,294.00	41,280.00	43,956.00
1138	0000	13280	TSD Help Desk Position	41,987.00	42,346.00	43,221.00	43,956.00
1138	0000	13290	Support Technician	38,133.00	40,294.00	43,221.00	43,956.00
1138	0000	13291	Support Technician				43,956.00
1138	0000	15115	Director	71,194.00	72,967.00	77,659.00	78,979.00
1138	0000	17601	Longevity	2,400.00	2,800.00	3,400.00	3,800.00
1138	0000	18001	FT Health/Dental/Life	72,969.00	73,059.00	68,600.00	81,600.00
1138	0000	18101	FICA	23,900.00	24,872.00	28,433.00	32,362.10
1138	0000	18201	PERF	46,483.00	49,402.00	52,294.00	59,531.23
1138	0000	30006	Contractual	36,529.00	14,695.00	45,000.00	45,000.00
1138	0000	30041	Software	252,282.00	477,806.00	550,000.00	550,000.00
1138	0000	41121	ADA Compliance				13,000.00
1138	0000	42100	Justice Building Repair Remod	70,659.00	80,125.00	70,000.00	70,000.00
1138	0000	42200	Airport Development	10,683.00	24,606.00	41,000.00	41,000.00
1138	0000	42250	Health Bldg Repair/Renov	4,366.00	9,328.00	30,000.00	30,000.00
1138	0000	42300	Courthouse Repair	6,645.00	33,607.00	30,000.00	30,000.00
1138	0000	42330	Sheriffs Vehicles	157,918.00	132,728.00	200,000.00	200,000.00
1138	0000	42350	Computer Replacement	62,495.00	217,178.00	120,000.00	120,000.00
1138	0000	42370	Curry/Fiscus Bldg Repair		1,253.00	50,000.00	50,000.00
1138	0000	42375	Parking Garage Payment				480,000.00
1138	0000	42380	Special Projects	760,570.00	658,024.00	725,000.00	245,000.00
1138	0000	42500	Parks/Alternative Trans	46,200.00	132,862.00	580,472.00	580,472.00
1138	0000	42700	Industrial Infrastructure	3,585.00	1,383.00	100,000.00	100,000.00
1138	0000	43230	Storm Water/Drainage	12,100.00	20,325.00	30,000.00	30,000.00
1138	0000	45310	Lease Purchase Equipment			2,125.00	2,125.00
				1,904,413.00	2,301,952.00	3,094,595.00	3,183,124.33

Commissioners 2502-0000 Cable Franchise User Fee Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2502	0000	30002	Copy Machine	89,210.00	94,522.00	95,000.00	95,000.00
2502	0000	30021	Phones & Pagers	157,460.00	223,478.00	95,000.00	95,000.00
2502	0000	30071	Comm Access Tv	245,527.00	245,857.00	265,051.00	274,063.00
2502	0000	30072	Telephone Maintenance		74,672.00	200,000.00	200,000.00
2502	0000	30073	W.F.I.U. Weatherwire	5,000.00	5,500.00	5,500.00	5,500.00
2502	0000	30074	Maintenance/Data Processing	33,995.00	6,951.00	0.00	0.00
2502	0000	31585	Communications	30,306.00	18,024.00	30,000.00	30,000.00
2502	0000	32115	Wfwb Weather Alert			2,000.00	2,000.00
2502	0000	34007	Consultant Fees		750.00	5,000.00	5,000.00
2502	0000	45310	Lease Purchase Equipment	2,125.00	2,125.00	2,125.00	2,125.00
				563,623.00	671,879.00	699,676.00	708,688.00

Commissioners 4914-0000 Showers Building Operating Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4914	0000	10100	Maintenance	35,081.00	35,348.00	36,221.00	37,645.00
4914	0000	10200	Maintenance & Security Super	41,898.00	44,090.00	45,077.00	45,843.00
4914	0000	17101	Overtime			0.00	0.00
4914	0000	18001	FT Health/Dental/Life	16,186.00	16,682.00	19,601.00	20,400.00
4914	0000	18101	FICA	5,585.00	5,555.00	6,219.00	6,386.83
4914	0000	18201	PERF	10,931.00	11,280.00	11,544.00	11,855.30
4914	0000	30004	Repairs & Equip Maint	23,842.00	20,895.00	40,000.00	40,000.00
4914	0000	31430	Maintena/Repair Johnson Bldg	2,716.00	34,851.00	35,841.00	39,663.00
4914	0000	36003	Utilities	14,137.00	25,791.00	20,000.00	20,000.00
				150,376.00	194,492.00	214,503.00	221,793.13

Convention 1127-0000 Convention Center-Visitor Tourism Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1127	0000	30013	Professional Services	590.00	590.00	2,500.00	2,500.00
1127	0000	38127	Visitor Center Services	1,477,963.00	1,596,200.00	1,644,086.00	1,693,409.00
1127	0000	38128	Commissioners Expense	16,554.00	10,496.00	45,000.00	75,000.00
1127	0000	38129	Convention Center Service	311,331.00	336,237.00	346,324.00	356,714.00
				1,806,438.00	1,943,523.00	2,037,910.00	2,127,623.00

Convention 4005-0000 Convention Center Operating Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4005	0000	30056	Contracts	380,688.00	380,688.00	380,688.00	380,688.00
4005	0000	30067	Building Repair Maint			45,000.00	45,000.00
4005	0000	30068	Elevator/Escalator Maint			22,000.00	22,000.00
4005	0000	31075	Convention Ctr Liability Ins			7,000.00	7,000.00
4005	0000	36003	Utilities	90,157.00	109,106.00	100,000.00	100,000.00
				470,845.00	489,794.00	554,688.00	554,688.00

Convention 4602-0000 Convention Center Debt Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4602	0000	32777	Lease/Purchase Convention Ctr	681,552.00	636,000.00	0.00	636,000.00
						0.00	636,000.00

Convention 4909-0000 Convention Center Visitor Capital Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4909	0000	38110	Serv & Charges	74,719.00	94,583.00	100,000.00	75,000.00
				74,719.00	94,583.00	100,000.00	75,000.00

Courts 2200-0000 Alternative Dispute Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2200	0000	20001	Office Supplies		88.00	400.00	400.00
2200	0000	22605	Publication/Subscriptions			500.00	500.00
2200	0000	30003	Printing & Subscriptions	5,600.00		700.00	700.00
2200	0000	30006	Contractual		800.00	10,000.00	10,000.00
2200	0000	30028	Training/Travel	378.00	908.00	7,400.00	7,400.00
2200	0000	40001	Equipment			2,000.00	2,000.00
				5,978.00	1,796.00	21,000.00	21,000.00

Courts 2511-0000 Jury Pay Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2511	0000	30800	Postage			1,000.00	1,000.00
2511	0000	32212	Lodging/Meals Jurors			500.00	500.00
2511	0000	35500	Petit Jurors			13,000.00	23,000.00
				0.00	0.00	14,500.00	24,500.00

Courts 8895-0000 County Incentive IV-D Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
8895	0000	10056	Title IV-D Commissioner	22,656.00	23,308.00	23,211.00	23,998.00
8895	0000	18001	FT Health/Dental/Life	3,890.00	4,895.00	1,960.00	2,040.00
8895	0000	18101	FICA	1,691.00	1,783.00	1,776.00	1,835.85
8895	0000	18201	PERF	3,217.00	3,310.00	3,296.00	3,407.72
8895	0000	40003	Office Equipment			7,000.00	7,000.00
8895	0000	42150	Dictating/Transcribing			2,500.00	2,500.00
				31,454.00	33,296.00	39,743.00	40,781.56

Emergency 1152-0000 Emergency Mgt Right to Know Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1152	0000	20001	Office Supplies			100.00	100.00
1152	0000	30028	Training/Travel	4,743.00	6,423.00	12,700.00	12,700.00
1152	0000	30800	Postage	47.00		100.00	100.00
1152	0000	33210	Planning & Admin Costs	178.00	9.00	500.00	500.00
1152	0000	33220	Data Management	360.00	360.00	1,000.00	1,000.00
1152	0000	44100	Community Equipment			500.00	500.00
1152	0000	44220	Emerg Response Equip			1,000.00	1,000.00
				5,328.00	6,792.00	15,900.00	15,900.00

Fair 4908-0000 County Fair Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4908	0000	32075	County Fair Dist.	92,388.00	108,638.00	109,481.00	113,203.00
				92,388.00	108,638.00	109,481.00	113,203.00

Health 1159-0000 Health Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1159	0000	10101	Health Commissioner	21,896.00	21,949.00	22,873.00	23,262.00
1159	0000	10102	Administrator	57,258.00	61,582.00	62,591.00	63,655.00
1159	0000	10103	Registrar	29,862.00	30,782.00	31,540.00	32,076.00
1159	0000	10104	Assistant Vital Statistics Reg	26,576.00	27,416.00	29,464.00	29,964.00
1159	0000	10105	Assistant Vital Statistics Reg	26,551.00	27,416.00	29,464.00	29,964.00
1159	0000	10107	Dis Inter Spec Prog Coord	37,183.00	37,984.00	40,074.00	40,755.00
1159	0000	10108	Disease Interven. Specialist		29,785.00	36,121.00	36,735.00
1159	0000	10109	Waste Water Sanitarian	35,887.00	37,494.00	40,074.00	40,755.00
1159	0000	10110	Waste Water Sanitarian	41,225.00	43,387.00	44,270.00	45,023.00
1159	0000	10111	Environmental Health Specialis	36,061.00	37,494.00	40,074.00	38,913.00
1159	0000	10112	Health Ed/Gen Sanitarian	41,225.00	41,569.00	42,346.00	44,044.00
1159	0000	10113	Food Sanitarian	38,958.00	31,172.00	40,074.00	38,913.00
1159	0000	10114	Food Sanitarian	36,165.00	37,494.00	40,074.00	40,755.00
1159	0000	10116	Chief Food Sanitarian	41,225.00	42,534.00	44,270.00	45,023.00
1159	0000	10117	Sr. Environ Health Specialist	41,225.00	43,387.00	44,270.00	45,023.00
1159	0000	10118	Public Health Coordinator	35,650.00	26,090.00	38,262.00	40,755.00
1159	0000	10119	Deputy Supplement	3,003.00	3,003.00	3,000.00	3,000.00
1159	0000	10121	Health Educator/Harm Reduction <i>(Split)</i>			0.00	9,184.00
1159	0000	12701	Board Members			2,800.00	0.00
1159	0000	17301	Board Members	2,000.00	2,800.00		2,800.00
1159	0000	17601	Longevity	10,000.00	10,200.00	11,200.00	11,000.00
1159	0000	17801	Part Time	47,483.00	33,082.00	68,038.00	68,038.00
1159	0000	18001	FT Health/Dental/Life	124,319.00	114,990.00	156,800.00	165,750.00
1159	0000	18101	FICA	42,736.00	44,252.00	54,383.00	55,817.23
1159	0000	18201	PERF	78,097.00	82,436.00	89,295.00	91,987.46
1159	0000	20009	Other Automotive			800.00	800.00
1159	0000	20011	Other Supplies	5,697.00	5,222.00	8,000.00	9,600.00
1159	0000	20100	Fuel	2,642.00	3,096.00	5,000.00	5,000.00
1159	0000	21050	Medical Supplies	1,153.00	2,111.00	3,000.00	6,000.00
1159	0000	22210	Education & Public Info	1,419.00	516.00	3,000.00	3,000.00
1159	0000	22211	Environmental Health	2,436.00	2,839.00	3,500.00	3,000.00
1159	0000	22212	Photographic & Finishing			25.00	0.00
1159	0000	26400	Uniforms	343.00	288.00	500.00	500.00
1159	0000	30003	Printing & Subscriptions	4,142.00	2,034.00	3,600.00	3,900.00
1159	0000	30004	Repairs & Equip Maint	662.00		800.00	800.00
1159	0000	30006	Contractual		1,375.00	1,400.00	1,400.00
1159	0000	30007	Official Bond		6.00	100.00	100.00
1159	0000	30021	Phones & Pagers	1,722.00	1,157.00	2,500.00	3,000.00
1159	0000	30028	Training/Travel	14,600.00	14,325.00	18,000.00	18,000.00
1159	0000	30210	Registration/Conf Fees			0.00	0.00
1159	0000	30275	Office Lease	3,354.00	1,678.00	6,500.00	5,000.00
1159	0000	30801	Postage & Freight	3,001.00	1,357.00	5,000.00	4,500.00
1159	0000	32401	Assessment	130.00	96.00	1,000.00	1,000.00
1159	0000	32410	Personal Health Care	151,000.00	165,000.00	175,600.00	193,600.00
1159	0000	32411	Accreditation Related Services	1,070.00		12,000.00	12,000.00
1159	0000	32412	Vaxcare	379.00	5,421.00	4,000.00	4,000.00
1159	0000	32420	Environmental Health Care	460.00	600.00	4,100.00	4,100.00
1159	0000	33010	Refunds		195.00	1,000.00	1,000.00
1159	0000	33050	Vehicle Maintenance	2,039.00	958.00	2,000.00	2,000.00
				1,050,834.00	1,076,572.00	1,272,782.00	1,325,491.69

4,875.00

Health 1168-0000 Local Health Maintenance 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1168	0000	17801	Part Time	20,965.00	18,680.00	0.00	29,120.00
1168	0000	18101	FICA	1,604.00	1,429.00	2,228.00	2,228.00
1168	0000	20001	Office Supplies		31.00	200.00	100.00
1168	0000	21050	Medical Supplies			100.00	2,000.00
1168	0000	22210	Education & Public Info	1,973.00	1,515.00	200.00	524.00
1168	0000	30028	Training/Travel	1,864.00		3,700.00	3,000.00
1168	0000	30041	Software			12,500.00	12,500.00
1168	0000	30500	Printing & Advertising			1,624.00	1,200.00
1168	0000	35210	Personal Health Care	11,020.00	11,034.00	22,000.00	22,000.00
1168	0000	40001	Equipment			1,000.00	0.00
				37,426.00	32,689.00	43,552.00	72,672.00

Health 1206-0000 IN Local Health Trust Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1206	0000	10360	Tobacco Health Educator <i>(Split)</i>	23,495.00	35,958.00	36,719.00	37,412.00
1206	0000	17601	Longevity		200.00	400.00	400.00
1206	0000	18001	FT Health/Dental/Life	7,372.00	7,551.00	9,567.00	10,200.00
1206	0000	18101	FICA	1,797.00	2,607.00	2,840.00	2,892.62
1206	0000	18201	PERF	3,336.00	5,106.00	5,214.00	5,312.50
1206	0000	20011	Other Supplies	17.00		0.00	163.00
1206	0000	22300	Personnel Health Supplies		1,210.00	982.00	1,460.00
1206	0000	30003	Printing & Subscriptions	53.00			100.00
1206	0000	30014	Other Services				349.88
1206	0000	30028	Training/Travel	500.00	407.00	702.00	1,052.00
				36,570.00	53,039.00	55,722.00	59,342.00

Jail 1175-0000 Misdemeanant Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1175	0000	17801	Part Time	75,044.00	78,675.00	100,000.00	100,000.00
1175	0000	18101	FICA	5,721.00	5,845.00	7,650.00	7,650.00
1175	0000	31320	Inmate Education - GED	35,046.00		5,000.00	5,000.00
1175	0000	31390	Inmate Law Library	4,635.00	4,704.00	4,800.00	4,800.00
				120,446.00	89,224.00	117,450.00	117,450.00

Parks 1178-0000 Non-Reverting Operating Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1178	0000	33010	Refunds	314.00		1,000.00	1,000.00
1178	0000	38110	Serv & Charges			10,000.00	10,000.00
1178	0000	40001	Equipment	31,895.00	36,158.00	9,000.00	9,000.00
1178	0000	40004	Buildings	6,594.00	16,084.00	10,000.00	10,000.00
1178	0000	45150	Land - Parks			20,000.00	20,000.00
1178	0000	45350	Infrastructure Improvements	7,103.00		10,000.00	10,000.00
				45,906.00	52,242.00	60,000.00	60,000.00

Probation 2504-0000 Court Alcohol & Drug User Fees 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2504	0000	12559	Probation Officer	32,186.00	35,691.00	45,246.00	0.00
2504	0000	14292	Probation Officer	42,702.00	45,682.00	46,720.00	37,156.00
2504	0000	14293	Probation Officer	46,594.00	47,966.00	53,962.00	0.00
2504	000	14294	Probation Officer	40,957.00	52,366.00	0.00	0.00
2504	0000	17023	Probation Officer Supplement	4,080.00	256.00	1,000.00	1,000.00
2504	0000	17227	AES/Prime/Prime Plus	14,850.00	15,413.00	20,000.00	20,000.00
2504	0000	17801	Part Time			15,000.00	25,000.00
2504	0000	18001	FT Health/Dental/Life	34,757.00	38,158.00	29,400.00	10,200.00
2504	0000	18101	FICA	12,811.00	14,021.00	13,917.00	6,361.43
2504	0000	18201	PERF	23,722.00	25,839.00	20,864.00	5,276.15
2504	0000	20001	Office Supplies	6,356.00	9,869.00	10,000.00	10,000.00
2504	0000	30006	Contractual	1,928.00		2,000.00	2,000.00
2504	0000	30028	Training/Travel	7,023.00	4,256.00	8,500.00	8,500.00
2504	0000	30039	Professional Memberships	100.00	100.00	100.00	100.00

2504	0000	32111	Equipment Expense	878.00	921.00	8,000.00	8,000.00
2504	0000	32710	Special Services	20,467.00	7,000.00	15,000.00	20,000.00
2504	0000	40001	Equipment	3,722.00		2,000.00	2,000.00
				293,133.00	297,538.00	291,709.00	155,593.59

Probation 2506-0000 Problem Solving Court Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2506	0000	17801	Part Time	270.00		7,500.00	12,500.00
2506	0000	18101	FICA	21.00		574.00	956.25
2506	0000	20001	Office Supplies	854.00	1,144.00	2,000.00	2,000.00
2506	0000	30005	Dues	195.00	300.00	300.00	300.00
2506	0000	30028	Training/Travel	10,160.00	6,192.00	12,500.00	12,500.00
2506	0000	30041	Software	4,465.00	4,201.00	3,750.00	6,750.00
2506	0000	32113	Drug Testing	2,159.00	1,690.00	5,000.00	12,000.00
2506	0000	32710	Special Services	1,216.00	1,216.00	1,500.00	500.00
2506	0000	40001	Equipment			2,000.00	2,000.00
				19,340.00	14,743.00	35,124.00	49,506.25

Probation 2508-0000 Adult Probation User Fees Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2508	0000	13025	Legal Secretary	32,993.00	32,677.00	32,525.00	33,077.00
2508	0000	14292	Probation Officer	35,882.00	49,994.00	51,392.00	50,086.00
2508	0000	14293	Probation Officer	44,374.00	45,650.00	51,392.00	52,471.00
2508	0000	14294	Probation Officer	44,374.00	49,484.00	51,392.00	52,471.00
2508	0000	17226	Alcohol Education School	7,560.00	9,765.00	15,000.00	15,000.00
2508	0000	17023	Probatoion Officer Supplement	2,649.00	397.00	1,000.00	1,000.00
2508	0000	17601	Longevity	800.00	800.00	200.00	200.00
2508	0000	17801	Part Time			7,500.00	7,500.00
2508	0000	18001	FT Health/Dental/Life	43,119.00	37,817.00	39,200.00	40,800.00
2508	0000	18101	FICA	15,472.00	13,341.00	16,096.00	16,203.08
2508	0000	18201	PERF	29,194.00	25,572.00	26,654.00	26,710.91
2508	0000	20001	Office Supplies	5,000.00	4,939.00	5,000.00	5,000.00
2508	0000	30006	Contractual	994.00	335.00	1,000.00	1,000.00
2508	0000	30028	Training/Travel	8,927.00	7,936.00	10,000.00	10,000.00
2508	0000	30039	Professional Memberships	465.00	400.00	500.00	500.00
2508	0000	32111	Equipment Expense	1,749.00	875.00	3,500.00	3,500.00
2508	0000	32710	Special Services	480.00	1,310.00	3,000.00	3,000.00
2508	0000	40001	Equipment	3,458.00	0.00	2,000.00	2,000.00
				277,490.00	281,292.00	317,351.00	320,518.99

Probation 2509-0000 Juvenile Probation User Fees Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2509	0000	17801	Part Time			5,000.00	5,000.00
2509	0000	18101	FICA			383.00	382.50
2509	0000	20001	Office Supplies			3,000.00	3,000.00
2509	0000	30006	Contractual			3,500.00	3,500.00
2509	0000	30028	Training/Travel	1,642.00	914.00	3,000.00	3,000.00
2509	0000	32111	Equipment Expense			1,000.00	1,000.00
2509	0000	32710	Special Services			1,500.00	1,500.00
2509	0000	40001	Equipment		1,140.00	1,500.00	1,500.00
				1,642.00	2,054.00	18,883.00	18,882.50

Probation 2510-0000 Project Income User Fees 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2510	0000	10068	Office Manager	0.00	2,225.00	7,269.00	7,912.00
2510	0000	11410	CASP PO/Case Manager	0.00	1,182.00	5,842.00	10,784.00
2510	0000	11411	PSC Field Officer	2,204.00	2,170.00	3,015.00	3,585.00
2510	0000	11412	PSC Field Officer		112.00	750.00	1,297.00
2510	0000	11415	CASP PO/Case Manager		7,020.00	16,170.00	17,151.00
2510	0000	11416	CASP Field Officer	2,204.00	1,032.00	2,307.00	707.00
2510	0000	11417	CASP PO/Case Manager		7,020.00	20,842.00	21,921.00
2510	0000	11420	CASP Field Officer	2,204.00	835.00	2,307.00	2,866.00
2510	0000	11421	PSC PO/Case Manager	9,470.00	19,700.00	20,842.00	21,921.00
2510	0000	11422	CASP PO/Case Manager	1,122.00	2,208.00	5,633.00	6,712.00
2510	0000	11423	CASP PO/Case Manager	2,726.00	3,822.00	1,163.00	2,350.00
2510	0000	11424	PSC PO/Case Manager		740.00	1,110.00	2,243.00

2510	0000	11440	CASP Field Officer	1,920.00	2,445.00	750.00	1,273.00
2510	0000	11450	CASP PO/Case Manager	8,018.00		9,934.00	10,784.00
2510	0000	11460	CASP Field Officer	2,110.00		750.00	1,273.00
2510	0000	11470	CASP Supervisor	11,600.00	15,032.00	27,183.00	25,855.00
2510	0000	11480	CASP Field Officer			750.00	1,273.00
2510	0000	11490	Road Crew Field Officer	27,719.00	32,720.00	33,565.00	0.00
2510	0000	11491	CASP Field Officer	2,204.00	1,503.00	2,307.00	2,866.00
2510	0000	11492	CQI Supervisor		1,257.00	1,057.00	2,136.00
2510	0000	13019	Legal Secretary	2,390.00	1,017.00	4,529.00	5,889.00
2510	0000	14235	CASP PO/Case Manager	6,404.00		4,841.00	10,553.00
2510	0000	14236	CASP PO/Case Manager		8,113.00	961.00	6,712.00
2510	0000	15115	Director	20,005.00	20,916.00	22,495.00	23,987.00
2510	0000	17023	Probation Officer Supplemental			1,000.00	1,000.00
2510	0000	17101	Overtime	689.00	1,044.00	2,000.00	2,000.00
2510	0000	17300	Little 500 Gap Time	895.00	935.00	2,500.00	2,500.00
2510	0000	17601	Longevity	4,600.00	3,400.00	7,400.00	5,800.00
2510	0000	17801	Part Time	25,957.00	47,848.00	75,000.00	2,000.00
2510	0000	18001	FT Health/Dental/Life	35,492.00	31,235.00	41,846.00	11,021.00
2510	0000	18101	FICA	14,993.00	15,791.00	21,747.00	15,709.28
2510	0000	18201	PERF	24,335.00	21,888.00	28,666.00	28,052.10
2510	0000	20001	Office Supplies	11,100.00	9,727.00	10,000.00	10,000.00
2510	0000	20100	Fuel	5,708.00	7,031.00	18,000.00	18,000.00
2510	0000	22510	Drug Test Supplies	1,811.00	1,580.00	2,500.00	2,500.00
2510	0000	27002	Road Crew Supplies			250.00	250.00
2510	0000	27003	Wearing Apparel			1,000.00	1,000.00
2510	0000	30003	Printing & Subscriptions	765.00	170.00	1,500.00	1,500.00
2510	0000	30021	Phones & Pagers	457.00		2,500.00	2,500.00
2510	0000	30028	Training/Travel	5,191.00	7,432.00	5,000.00	5,000.00
2510	0000	30069	Vol Insurance	8,645.00	9,065.00	10,000.00	10,000.00
2510	0000	30105	Incentive Special Services	710.00	3,950.00	25,000.00	25,000.00
2510	0000	30800	Postage			500.00	500.00
2510	0000	32111	Equipment Expense	7,536.00	5,922.00	7,500.00	7,500.00
2510	0000	32113	Drug Testing	107,398.00	83,970.00	125,000.00	125,000.00
2510	0000	32114	Electronic Monitoring	64,906.00	82,101.00	80,000.00	80,000.00
2510	0000	32710	Special Services	14,227.00	10,418.00	10,000.00	10,000.00
2510	0000	33050	Vehicle Maintenance	5,537.00	5,252.00	10,000.00	10,000.00
2510	0000	40001	Equipment	28,822.00		2,500.00	2,500.00
				472,074.00	479,828.00	687,781.00	571,382.38

Probation 4916-0000 Offender Transportation Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4916	0000	30049	Juvenile Transportation			1,500.00	1,500.00
4916	0000	30059	Adult Transportation			1,500.00	1,500.00
				0.00	0.00	3,000.00	3,000.00

Prosecutor 1155-0000 Extradition Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1155	0000	17101	Overtime	187.00		2,500.00	2,500.00
1155	0000	18101	FICA	14.00		191.00	191.25
1155	0000	18201	PERF	27.00		355.00	355.00
1155	0000	30038	Extradition	1,012.00	1,608.00	5,000.00	5,000.00
				1,240.00	1,608.00	8,046.00	8,046.25

Prosecutor 2503-0000 Diversion User Fees 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
2503	0000	10700	Check Decep/Expungement Coord	38,976.00	41,013.00	20,942.00	0.00
2503	0000	11002	Administrative Assistant	0.00	21,533.00	32,525.00	33,077.00
2503	0000	12106	Pre Trial Diversion Assistant	36,739.00	7,341.00	39,518.00	0.00
2503	0000	12107	Misdemeanor And Traffic Specia	38,976.00	39,853.00	40,979.00	41,676.00
2503	0000	13205	Executive Assistant	41,063.00	6,541.00	0.00	0.00
2503	0000	15115	Director	38,976.00	40,160.00	40,979.00	42,597.00
2503	0000	17100	Transcripts	1,351.00	48.00	0.00	0.00
2503	0000	17101	Overtime	2,070.00	3,508.00	3,500.00	3,500.00
2503	0000	17601	Longevity	4,933.00	3,200.00	3,000.00	2,000.00
2503	0000	17801	Part Time		1,062.00	10,000.00	10,000.00
2503	0000	18001	FT Health/Dental/Life	40,164.00	33,590.00	44,100.00	30,600.00
2503	0000	18101	FICA	13,537.00	11,117.00	14,645.00	10,163.03
2503	0000	18201	PERF	26,894.00	22,262.00	24,842.00	17,160.70
2503	0000	20001	Office Supplies			450.00	450.00

2503	0000	20100	Fuel			500.00	500.00
2503	0000	33010	Refunds			100.00	100.00
2503	0000	33050	Vehicle Maintenance	8.00		1,000.00	1,000.00
2503	0000	35120	Computer Project			5,000.00	5,000.00
2503	0000	37375	Programs	1,152.00	671.00	20,000.00	20,000.00
2503	0000	40001	Equipment	757.00		15,000.00	15,000.00
				285,596.00	231,899.00	317,080.00	232,823.73

Public Defender 1200-0000 P. D. Supplemental Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1200	0000	10001	Chief Public Defender	89,488.00	89,586.00	89,568.00	90,581.00
1200	0000	10007	First Deputy	8,889.00	8,179.00	11,375.00	11,568.00
1200	0000	10063	Investigator	0.00	36,102.00	39,860.00	41,431.00
1200	0000	10065	Investigator	29,135.00	39,870.00	40,738.00	41,431.00
1200	0000	11014	Executive Assistant	2,257.00	2,273.00	2,649.00	2,694.00
1200	0000	12000	Chief Deputy	49,050.00	52,111.00	52,111.00	52,111.00
1200	0000	12100	Deputy Public Defender	7,584.00	9,455.00	9,834.00	10,001.00
1200	0000	12105	Deputy Public Defender	9,389.00	9,455.00	9,834.00	10,001.00
1200	0000	12110	Deputy Public Defender	9,389.00	6,908.00	9,834.00	10,001.00
1200	0000	12115	Deputy Public Defender	9,389.00	9,455.00	9,834.00	10,001.00
1200	0000	12120	Deputy Public Defender	8,474.00	9,455.00	9,834.00	10,001.00
1200	0000	12125	Deputy Public Defender	9,389.00	9,455.00	9,834.00	10,001.00
1200	0000	12130	Deputy Public Defender	9,389.00	9,455.00	9,834.00	10,001.00
1200	0000	12140	Deputy Public Defender	51,444.00	53,620.00	58,492.00	59,486.00
1200	0000	12145	Deputy Public Defender	55,936.00	56,390.00	58,492.00	59,486.00
1200	0000	12150	Deputy Public Defender	57,258.00	57,717.00	60,916.00	61,570.00
1200	0000	13018	Senior Legal Secretary	35,985.00	36,293.00	37,059.00	37,689.00
1200	0000	13019	Legal Secretary	32,834.00	32,539.00	34,036.00	34,615.00
1200	0000	13028	Paralegal	35,562.00	36,391.00	37,456.00	38,093.00
1200	0000	15565	Paralegal	21,114.00	0.00	36,639.00	37,261.00
1200	0000	17601	Longevity	3,800.00	4,000.00	5,200.00	6,000.00
1200	0000	17801	Part Time	0.00	8,834.00	13,134.00	13,134.00
1200	0000	18001	FT Health/Dental/Life	118,429.00	118,589.00	110,446.00	114,954.00
1200	0000	18101	FICA	40,181.00	45,531.00	49,462.00	50,272.51
1200	0000	18201	PERF	78,813.00	88,385.00	89,209.00	90,599.27
				773,178.00	830,048.00	895,680.00	912,982.78

Recorder 1160-0000 Identification Security Protection Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1160	0000	30006	Contractual	5,500.00	5,500.00	5,500.00	5,500.00
				5,500.00	5,500.00	5,500.00	5,500.00

Recorder 1217-0000 Elected Official Training Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1217	0000	30028	Training/Travel	3,121.00	8,550.00	30,000.00	30,000.00
				3,121.00	8,550.00	30,000.00	30,000.00

Surveyor 1202-0000 Surveyor's Corner Perpetuation Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
1202	0000	12001	Professional Surveyor			14,219.00	15,255.00
1202	0000	12009	Survey Technician				16,494.00
1202	0000	17062	Field Assistant Surveyor PT		1,772.00	10,000.00	0.00
1202	0000	17301	Board Members		150.00	1,500.00	2,000.00
1202	0000	17801	Part Time	5,835.00	13,106.00	10,000.00	0.00
1202	0000	18001	FT Health/Dental/Life			2,450.00	7,650.00
1202	0000	18101	FICA	446.00	1,108.00	2,733.00	2,581.80
1202	0000	18201	PERF			2,019.00	4,508.36
1202	0000	20001	Office Supplies	914.00	672.00	600.00	600.00
1202	0000	20010	Field Clothing		251.00	450.00	450.00
1202	0000	20100	Fuel	578.00	405.00	1,000.00	1,000.00
1202	0000	20280	Field Operating Supplies	1,625.00	4,010.00	4,500.00	4,500.00
1202	0000	30012	Surveyor Archives Services			5,000.00	5,000.00
1202	0000	30028	Training/Travel	373.00		1,000.00	1,000.00
1202	0000	31009	Geodetic Coordinate			5,000.00	5,000.00
1202	0000	36050	Miscellaneous Expenses	1,362.00	1,563.00	1,450.00	1,450.00

1202	0000	38112	GIS	90.00	245.00	1,000.00	1,000.00
				11,223.00	23,282.00	62,921.00	68,489.16

Youth Services Bureau 4903-0000 Per Diems Fund 2019

Fund	Loc	Acct	Acct Description	2016 Expend	2017 Expend	2018 Adopted Budget	FINAL COUNCIL APPROVAL
4903	0000	40002	Furniture	4,299.00	251.00	15,000.00	15,000.00
4903	0000	40004	Buildings		1,057.00	11,500.00	11,500.00
4903	0000	44300	Computer Hardware		3,311.00	19,750.00	19,750.00
				4,299.00	4,619.00	46,250.00	46,250.00

GRAND TOTAL = OTHER FUNDS	9,240,483.00	9,891,549.00	13,079,600.00	13,701,071.08
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GRAND TOTAL = BUDGET 2019	38,806,916.00	59,399,500.00	65,792,045.00	71,110,328.79
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