

A GENERAL FUND

Dept: 01 County Executive

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
	2410			RENTAL REAL PROP. INDIVIDUAL	\$ 120	\$ -	\$ 120	\$ 120	\$ 120
	2414			RENTAL OF EQUIPMENT	\$ 29,179	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
	3589			TRANSPORTATION	\$ -				
TOTAL REVENUES					\$ 29,299	\$ 36,000	\$ 36,120	\$ 36,120	\$ 36,120 ***
APPROPRIATIONS									
COUNTY EXECUTIVE									
1011	.00.	1110	11	DIRECTOR LABOR MGMT RELATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	1110	816	COMMUNICATIONS SPECIALIST	\$ 41,810	\$ 43,192	\$ 45,046	\$ 45,046	\$ 45,046
1011	.00.	1110	817	EXECUTIVE SECRETARY/CTY EXEC	\$ 49,739	\$ 50,887	\$ 53,006	\$ 53,006	\$ 53,006
1011	.00.	1110	818	COUNTY EXECUTIVE	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
TOTAL FULL TIME EMPLOYEES					\$ 201,549	\$ 204,079	\$ 208,052	\$ 208,052	\$ 208,052 *
1011	.00.	1120	117	MANAGEMENT ASSISTANT PT	\$ -	\$ -	\$ -	\$ -	\$ 17,000
1011	.00.	1120	617	ACTING COUNTY EXECUTIVE	\$ 2,499	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1011	.00.	1120	1224	DIRECTOR LABOR MGMT RELATION P/T	\$ -	\$ 30,000	\$ 30,000	\$ 32,000	\$ 32,000
TOTAL PART TIME EMPLOYEES					\$ 2,499	\$ 32,500	\$ 32,500	\$ 34,500	\$ 51,500 *
1011	.00.	1130	61	INTERNSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
1011	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1011	.00.	4408		OFFICE SUPPLIES	\$ 1,086	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1011	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
1011	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
1011	.00.	4431		PROFESSIONAL SERVICES	\$ 58,950	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000
1011	.00.	4438		MISC. SUPPORTING SERVICES	\$ 521	\$ 500	\$ 500	\$ 500	\$ 500
1011	.00.	4449		SPECIAL SUPPLIES & WATER	\$ 876	\$ -	\$ -	\$ -	\$ -
1011	.00.	4470		TRAVEL: RELATED COSTS	\$ 5,510	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1011	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,898	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
1011	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 3,306	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1011	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 558	\$ 200	\$ 200	\$ 200	\$ 200
1011	.00.	4497		FEES & PERMITS	\$ -	\$ 120	\$ 120	\$ 120	\$ 120
1011	.00.	4577		BED TAX CONTRIBUTION - TOURISM	\$ 55,005	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
1011	.00.	4579		COUNTY CONTRIBUTION - TOURISM	\$ 32,700	\$ 34,845	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL CONTRACTUAL EXPENSE					\$ 160,410	\$ 133,715	\$ 133,870	\$ 133,870	\$ 128,370 *
TOTAL COUNTY EXECUTIVE					\$ 364,458	\$ 370,294	\$ 374,422	\$ 376,422	\$ 387,922 **
BUDGET									
1340	.00.	1120	455	DEPUTY BUDGET OFFICER PT	\$ 4,999	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL PART-TIME EMPLOYEES					\$ 4,999	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
TOTAL BUDGET					\$ 4,999	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 **
UNALLOCATED INSURANCE									
1910	.00.	4431		PROFESSIONAL SERVICES	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
1910	.00.	4480		INSURANCES	\$ 436,288	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL UNALLOCATED INSURANCE					\$ 484,288	\$ 498,000	\$ 498,000	\$ 498,000	\$ 498,000 **
JUDGEMENTS AND CLAIMS									
1930	.00.	4431		PROFESSIONAL SERVICES	\$ 104,773	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1930	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL JUDGEMENTS and CLAIMS					\$ 104,773	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000 **
OTHER ECON OPPORTNRY & DEV									
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ 287,000	\$ 337,000	\$ 337,000	\$ 337,000	\$ 352,000
TOTAL OTHER ECON OPPORTNRY & DEV					\$ 287,000	\$ 337,000	\$ 337,000	\$ 337,000	\$ 352,000 **
CONSERVATION PROGRAMS									
8710	.00.	4576		SOIL CONSERVATION DISTRICT	\$ 112,400	\$ 112,400	\$ 118,000	\$ 112,400	\$ 118,000
8710	.00.	4588		CONSERVATION COUNCIL	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL CONSERVATION PROGRAMS					\$ 113,600	\$ 113,600	\$ 119,200	\$ 113,600	\$ 119,200 **
COUNTY EXTENSION SERV									
8751	.00.	4575		OPERATIONAL (COOP EXT)	\$ 75,000	\$ 77,250	\$ 79,568	\$ 72,750	\$ 77,250
TOTAL COUNTY EXTENSION SERV					\$ 75,000	\$ 77,250	\$ 79,568	\$ 72,750	\$ 77,250 **
TOTAL COUNTY EXECUTIVE APPROPRIATIONS					\$ 1,434,118	\$ 1,436,144	\$ 1,448,190	\$ 1,437,772	\$ 1,474,372 ***

A GENERAL FUND

Dept: 02 Emergency Management

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1589				OTHER PUB SAFETY DEPT INCM	\$ 1,022.00	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3960				EMERG DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -
3389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4305				EMERGENCY MANAGEMENT OFF.	\$ 19,754	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
4389	02			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	03			GRANT	\$ 89,974	\$ -	\$ -	\$ -	\$ -
4389	04			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	06			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	07			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	08			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4960				FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -
4960	01			FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 110,750	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000 ***
APPROPRIATIONS									
PUB SAFETY COM SYS									
3020	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.00.	4412		LIGHT & POWER	\$ 11,183	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3020	.00.	4415		HEATING OIL	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
3020	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 15,054	\$ 40,000	\$ 32,000	\$ 32,000	\$ 32,000
3020	.00.	4425		MAINTENANCE AGREEMENTS	\$ 35,606	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
3020	.00.	4449		SPECIAL SUPPLIES	\$ -	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 61,843	\$ 106,500	\$ 101,500	\$ 101,500	\$ 101,500 *
TOTAL PUB SAFETY COM SYS					\$ 61,843	\$ 106,500	\$ 101,500	\$ 101,500	\$ 101,500 **
OFF. EMERGENCY MANAGEMENT									
3640	.00.	1120	25	DEP EMERG MGT COORD - PT	\$ 9,237	\$ 9,100	\$ 25,000	\$ 18,100	\$ 18,100
3640	.00.	1120	672	ACCOUNT CLERK TYPIST	\$ 4,834	\$ 11,856	\$ 6,377	\$ 6,377	\$ 6,377
3640	.00.	1120	797	FIRE COORDINATOR - PT	\$ 11,999	\$ 13,996	\$ 14,000	\$ 14,000	\$ 14,000
3640	.00.	1120	798	DEP FIRE COORDINATOR - PT	\$ 6,030	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
3640	.00.	1120	1042	EMERGENCY MGT. DIRECTOR - PT	\$ 29,999	\$ 30,000	\$ 31,922	\$ 31,922	\$ 31,922
TOTAL PART-TIME EMPLOYEES					\$ 62,099	\$ 71,052	\$ 83,399	\$ 76,499	\$ 76,499 *
3640	.00.	2210		OFFICE FURNITURE	\$ -	\$ -			
3640	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ 48,000	\$ -	\$ -
3640	.00.	2250		TECHNICAL EQUIPMENT	\$ 7,138	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
3640	.00.	2255		BLDGS & GROUND EQUIPMENT	\$ 1,800	\$ -			
3640	.00.	2259		COMPUTER EQUIPMENT	\$ 22	\$ -			
TOTAL EQUIPMENT					\$ 8,960	\$ 4,000	\$ 53,000	\$ 5,000	\$ 5,000 *
3640	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -			
3640	.00.	4408		OFFICE SUPPLIES	\$ 978	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4409		OFFICE FURNITURE	\$ -	\$ -			
3640	.00.	4411		TELEPHONE	\$ 1,025	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 1,026	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4422		EQUIPMENT RENTAL/LEASE/REPAIR	\$ 5,822	\$ 7,000	\$ 7,000	\$ 7,000	\$ 4,500
3640	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,595	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
3640	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4438		MISC. SUPPORTING SERVICES	\$ 10,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
3640	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 3,271	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
3640	.00.	4446		FOOD SUPPLIES	\$ 219	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4447		CLOTHING & UNIFORMS	\$ 1,848	\$ 2,500	\$ 4,000	\$ 3,000	\$ 3,000
3640	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 3,608	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3640	.00.	4453		POSTAGE EXPENSES	\$ 116	\$ 150	\$ 150	\$ 150	\$ 150
3640	.00.	4455		TRAINING	\$ 970	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
3640	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000
3640	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4476		ASSOCIATION DUES	\$ 425	\$ 750	\$ 750	\$ 750	\$ 750
3640	.00.	4493		EDUC.& TRAIN.PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4497		FEES & PERMITS	\$ 60	\$ -	\$ -	\$ -	\$ -
3640	.00.	4589		MC PRINTING: INTRAFUND	\$ 450	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 31,413	\$ 47,900	\$ 51,900	\$ 48,900	\$ 46,400 *

A GENERAL FUND

Dept: 02 Emergency Management

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
OFF. EMERGENCY MANAGEMENT									
3640	.01.	4000		EMERG MGMT - FLOOD DISASTER	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.02.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.03.	2000		GRANTS	\$ 34,721	\$ -	\$ -	\$ -	\$ -
3640	.03.	4000		GRANTS	\$ 55,253	\$ -	\$ -	\$ -	\$ -
3640	.04.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.05.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMERGENCY MGMT GRANTS					\$ 89,974	\$ -	\$ -	\$ -	\$ -
TOTAL OFF. EMERGENCY MANAGEMENT					\$ 192,446	\$ 122,952	\$ 188,299	\$ 130,399	\$ 127,899 **
TOTAL EMERGENCY MANAGEMENT APPROPRIATIONS					\$ 254,289	\$ 229,452	\$ 289,799	\$ 231,899	\$ 229,399 ***

A GENERAL FUND

Dept: 06 County Treasurer

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1001				REAL PROPERTY TAXES	\$ 28,279,724	\$ -	\$ -	\$ -	\$ -
1051				GAIN SALE TAX ACQ PROP	\$ 196,968	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000
1081				PYMT IN LIEU OF TAXES	\$ 1,864,010	\$ 1,300,000	\$ 420,000	\$ 420,000	\$ 420,000
1090				INT/PENAL ON REAL PROP TX	\$ 874,264	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
1110				SALES AND USE TAX	\$ 30,866,865	\$ 28,800,000	\$ 29,500,000	\$ 30,500,000	\$ 31,000,000
1113				TAX-HOTEL RM OCCUPANCY	\$ 74,440	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
1230				TREASURER FEES	\$ 29,051	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
1235				CHGS FOR TAX REDEMPTION	\$ 109,200	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1515				ALT.TO INCARCERATION FEES	\$ 2,473	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
2130				REFUSE & GARBAGE CHARGES	\$ 3,689,246	\$ 3,540,000	\$ 4,059,000	\$ 4,059,000	\$ 4,059,000
2240				COM COLL CAPT COST OTHER	\$ 60,467	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2401				INTEREST & EARNINGS	\$ 79,388	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000
2610				FINES AND FORFEITED BAIL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2620				FORFEITURE OF DEPOSITS	\$ 3,030	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
2690				OTHER COMPENSATION LOSS	\$ 741,350	\$ 800,000	\$ 750,000	\$ 750,000	\$ 750,000
2701				REFUND OF PRIOR YRS EXPEN	\$ 176,222	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
2710				PREM& ACCRD IN ON BORR	\$ 71,019	\$ -	\$ -	\$ -	\$ -
2715				PROC SEIZED UNCLAIM PROP	\$ 1,131	\$ -	\$ -	\$ -	\$ -
2720				OTB DISTRIBUTED EARNINGS	\$ 30,181	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2770				UNCLASSIFIED REVENUES	\$ 654	\$ -	\$ -	\$ -	\$ -
2771				WORK FOR OTHER GOVERNMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3016				CASINO LICENSING FEE	\$ 296,804	\$ 200,000	\$ 200,000	\$ 225,000	\$ 225,000
TOTAL REVENUES					\$ 67,446,487	\$ 36,092,000	\$ 36,371,000	\$ 37,396,000	\$ 37,896,000 ***
APPROPRIATIONS									
UNIFIED CT. BUDGET COSTS									
1162	.00.	4433		COURT RELATED EXPENSES	\$ 1,330	\$ 2,600	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL UNIFIED CT. BUDGET COSTS					\$ 1,330	\$ 2,600	\$ 2,500	\$ 2,500	\$ 2,500 **
TREASURER									
1325	.00.	1110		6 SR ACCT CLERK TYPIST	\$ 35,662	\$ 35,757	\$ 40,390	\$ 40,390	\$ 40,390
1325	.00.	1110		82 COUNTY TREASURER	\$ 78,475	\$ 79,070	\$ 85,000	\$ 85,000	\$ 85,000
1325	.00.	1110		89 FISCAL TECHNICIAN	\$ 40,053	\$ 40,447	\$ 43,886	\$ 43,886	\$ 43,886
1325	.00.	1110		98 DEPUTY COUNTY TREASURER	\$ 54,230	\$ 55,187	\$ 56,161	\$ 56,161	\$ 56,161
1325	.00.	1110		113 ACCOUNTANT	\$ 28,428	\$ 41,959	\$ -	\$ -	\$ -
1325	.00.	1110		122 FISCAL TECHNICIAN	\$ -	\$ -	\$ 43,644	\$ 43,644	\$ 43,644
1325	.00.	1110		545 ACCOUNTANT	\$ 7,049	\$ -	\$ -	\$ -	\$ -
1325	.00.	1110		888 PAYROLL COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	1110		1406 PRINCIPAL ACCOUNT CLERK	\$ 29,413	\$ 36,068	\$ 38,330	\$ 38,330	\$ 38,330
TOTAL FULL-TIME EMPLOYEES					\$ 273,310	\$ 288,488	\$ 307,411	\$ 307,411	\$ 307,411 *
1325	.00.	1111		141 OVERTIME PAY	\$ 19	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ 19	\$ -	\$ -	\$ -	\$ - *
1325	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1325	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4408		OFFICE SUPPLIES	\$ 1,914	\$ 2,200	\$ 2,400	\$ 2,400	\$ 2,400
1325	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4425		MAINTENANCE AGREEMENTS	\$ 433	\$ 1,200	\$ 750	\$ 750	\$ 750
1325	.00.	4431		ATTORNEYS,ACCOUNT., AUDIT	\$ 19,319	\$ 18,500	\$ 19,000	\$ 17,000	\$ 17,000
1325	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,388	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1325	.00.	4471		MILEAGE ALLOCATIONS	\$ 448	\$ 800	\$ 800	\$ 800	\$ 800
1325	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 350	\$ 350	\$ 350	\$ 350
1325	.00.	4477		SEWER &WATER REPAYMT/GLEN	\$ 71,808	\$ 68,252	\$ -	\$ -	\$ -
1325	.00.	4497		NOTARY FEES	\$ 60	\$ 120	\$ 120	\$ 120	\$ 120
1325	.00.	4499		LEGAL REFERENCE	\$ 75	\$ 350	\$ 250	\$ 250	\$ 250
1325	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 95,545	\$ 93,272	\$ 25,170	\$ 23,170	\$ 23,170 *
TOTAL TREASURER					\$ 368,874	\$ 381,760	\$ 332,581	\$ 330,581	\$ 330,581 **
TAX ADVERTISE AND EXPENSE									
1362	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 3,800	\$ 70,000	\$ 70,000	\$ 70,000	\$ 60,000
1362	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 6,861	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL TAX ADVERTISE AND EXPENSE					\$ 10,661	\$ 78,000	\$ 78,000	\$ 78,000	\$ 68,000 **

A GENERAL FUND

Dept: 06 County Treasurer

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
FISCAL AGENT FEES										
1380	.00.	4400		CONTRACTUAL EXPENSES	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
				TOTAL FISCAL AGENT FEES	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	**
TAXES & ASSESS										
1950	.00.	4400		CONTRACTUAL EXPENSES	\$ 4,722	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				TOTAL TAXES & ASSESS	\$ 4,722	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	**
DISTRIBUTION OF SALES TAX										
1985	.00.	4400		CONTRACTUAL EXPENSES	\$ 13,095,346	\$ 12,384,000	\$ 12,685,000	\$ 13,105,000	\$ 13,330,000	
				TOTAL TAXES & ASSESS	\$ 13,095,346	\$ 12,384,000	\$ 12,685,000	\$ 13,105,000	\$ 13,330,000	**
COMMUNITY COLLEGE TUITION										
2490	.00.	4400		CONTRACTUAL EXPENSES	\$ 596,071	\$ 555,000	\$ 575,000	\$ 575,000	\$ 575,000	
				TOTAL COMMUNITY COLLEGE TUITION	\$ 596,071	\$ 555,000	\$ 575,000	\$ 575,000	\$ 575,000	**
CONTRIB TO COMM COLLEGE										
2495	.00.	4552		COMMUNITY COLLEGE	\$ 1,508,321	\$ 1,545,821	\$ 1,558,321	\$ 1,558,321	\$ 1,558,321	
				TOTAL CONTRIB TO COMM COLLEGE	\$ 1,508,321	\$ 1,545,821	\$ 1,558,321	\$ 1,558,321	\$ 1,558,321	**
REFUSE & GARBAGE										
8160	.00.	2228		SCALES	\$ -	\$ -	\$ 55,000	\$ -	\$ -	
8160	.00.	2255		BLDG & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ -	\$ -	\$ 55,000	\$ -	\$ -	*
8160	.00.	4407		OFFICE EQUIPMENT	\$ 357	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4408		OFFICE SUPPLIES	\$ 147	\$ 400	\$ 400	\$ 400	\$ 400	
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 3,137	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000	
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 5,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
8160	.00.	4425		MAINTENANCE AGREEMENTS	\$ 4,752	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	
8160	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 3,577,293	\$ 3,480,200	\$ 3,932,000	\$ 3,932,000	\$ 3,932,000	
8160	.00.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 1,500	\$ -	\$ -	\$ -	
8160	.00.	4471		MILEAGE ALLOCATIONS	\$ 31	\$ -	\$ 50	\$ 50	\$ 50	
8160	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ 50	\$ -	\$ -	\$ -	
8160	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 350	\$ 50	\$ 50	\$ 50	
				TOTAL CONTRACTUAL EXPENSES	\$ 3,591,217	\$ 3,500,000	\$ 3,957,500	\$ 3,957,500	\$ 3,957,500	*
				TOTAL REFUSE & GARBAGE	\$ 3,591,217	\$ 3,500,000	\$ 4,012,500	\$ 3,957,500	\$ 3,957,500	**
DEBT SERVICE										
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ 2,913,000	\$ 3,135,000	\$ 3,190,000	\$ 3,190,000	\$ 3,190,000	
9700	.00.	7107		SERIAL BOND INTEREST	\$ 919,795	\$ 980,512	\$ 1,045,020	\$ 1,045,020	\$ 1,045,020	
9700	.00.	7306		BOND ANTIC. NOTE PRINC.	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7307		BOND ANTIC. NOTE INTEREST	\$ 54,210	\$ 179,250	\$ 190,000	\$ 190,000	\$ 190,000	
				TOTAL DEBT SERVICE	\$ 3,887,005	\$ 4,294,762	\$ 4,425,020	\$ 4,425,020	\$ 4,425,020	**
INTERFUND TRANSFERS										
9900	.00.	9901		TRANS. TO CO. RD. FD.	\$ 5,200,871	\$ 5,115,227	\$ 6,021,908	\$ 5,206,004	\$ 5,206,004	
9900	.00.	9903		TRANS. TO RD. MACH. FD.	\$ -	\$ 148,455	\$ 491,095	\$ 251,095	\$ 326,095	
9900	.00.	9905		TRANS. TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL INTERFUND TRANSFERS	\$ 5,200,871	\$ 5,263,682	\$ 6,513,003	\$ 5,457,099	\$ 5,532,099	**
				TOTAL COUNTY TREASURER APPROPRIATIONS	\$ 28,266,418	\$ 28,013,125	\$ 30,189,425	\$ 29,496,521	\$ 29,786,521	***

A GENERAL FUND

Dept: 07 Real Property Tax

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
	1289			OTHER GENERAL GOVT INCOME	\$ 1,491	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	2210			GENERAL SRV. OTHER GOVT	\$ 64,496	\$ 64,441	\$ 64,582	\$ 64,582	\$ 64,582
	3040			REAL PROP. TAX ADMIN.	\$ 1,774	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL REVENUES					\$ 67,761	\$ 69,041	\$ 69,182	\$ 69,182	\$ 69,182 ***
APPROPRIATIONS									
ASSESSMENT-REAL PROP TAX									
1355	.00.	1110	55	GRAPHIC INFO. SYS. SPEC.	\$ -	\$ -	\$ -	\$ -	\$ -
1355	.00.	1110	616	DIR REAL PROP TAX SVCE II	\$ 59,852	\$ 60,928	\$ 60,425	\$ 60,425	\$ 60,425
1355	.00.	1110	779	SR TAX MAP TECHNICIAN	\$ 41,495	\$ 41,929	\$ 39,422	\$ 39,422	\$ 39,422
1355	.00.	1110	1006	DEPUTY DIR REAL PROP TAX SVCE	\$ -	\$ -	\$ -	\$ -	\$ -
1355	.00.	1110	1029	REAL PROP. INFO. SPEC.	\$ 38,503	\$ 38,504	\$ 42,051	\$ 42,051	\$ 42,051
TOTAL FULL-TIME EMPLOYEES					\$ 139,850	\$ 141,361	\$ 141,898	\$ 141,898	\$ 141,898 *
1355	.00.	1111	141	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1355	.00.	1120	104	REAL PROPRTY INFO SPEC	\$ -	\$ -	\$ 18,402	\$ -	\$ 18,402
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ 18,402	\$ -	\$ 18,402
1355	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1355	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1355	.00.	4408		OFFICE SUPPLIES	\$ 1,538	\$ 2,960	\$ 2,960	\$ 2,960	\$ 2,960
1355	.00.	4409		OFFICE FURNITURE	\$ 832	\$ -	\$ -	\$ -	\$ -
1355	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
1355	.00.	4425		MAINTENANCE AGREEMENTS	\$ 110	\$ 250	\$ 250	\$ 250	\$ 250
1355	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 11,550	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250
1355	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 713	\$ 995	\$ 995	\$ 995	\$ 995
1355	.00.	4455		TRAINING	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
1355	.00.	4459		COMPUTER SOFTWARE	\$ 7,600	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
1355	.00.	4470		TRAVEL: RELATED COSTS	\$ 456	\$ 845	\$ 1,575	\$ 1,575	\$ 1,575
1355	.00.	4471		MILEAGE ALLOCATIONS	\$ 445	\$ 400	\$ 600	\$ 600	\$ 600
1355	.00.	4476		ASSOCIATION DUES	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90
1355	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 23,334	\$ 28,240	\$ 29,170	\$ 29,170	\$ 29,170 *
TOTAL REAL PROPERTY TAX APPROPRIATIONS					\$ 163,184	\$ 169,601	\$ 189,470	\$ 171,068	\$ 189,470 ***

A GENERAL FUND

Dept: 08 County Clerk

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1255				CLERK FEES	\$ 1,184,635	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000
TOTAL REVENUES					\$ 1,184,635	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000 ***
APPROPRIATIONS									
COUNTY CLERK									
1410	.00.	1110	24	INDEX/RECORDING CLERK	\$ 32,471	\$ 32,788	\$ 35,835	\$ 35,835	\$ 35,835
1410	.00.	1110	55	ASST DEPUTY COUNTY CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	1110	62	INDEX/RECORDING CLERK	\$ 33,888	\$ 34,113	\$ 36,996	\$ 36,996	\$ 36,996
1410	.00.	1110	79	COUNTY CLERK	\$ 76,929	\$ 85,000	\$ 80,000	\$ 80,000	\$ 80,000
1410	.00.	1110	97	DEPUTY COUNTY CLERK	\$ 9,506	\$ 48,737	\$ 54,358	\$ 54,358	\$ 54,358
1410	.00.	1110	197	MOTOR VEHICLE CLERK	\$ 30,195	\$ 30,498	\$ 33,005	\$ 33,005	\$ 33,005
1410	.00.	1110	199	MOTOR VEHICLE CLERK	\$ 29,547	\$ 30,498	\$ 33,005	\$ 33,005	\$ 33,005
1410	.00.	1110	200	MOTOR VEHICLE CLERK	\$ 30,404	\$ 30,705	\$ 33,227	\$ 33,227	\$ 33,227
1410	.00.	1110	254	MOTOR VEHICLE CLERK	\$ 23,785	\$ 32,388	\$ 35,236	\$ 35,236	\$ 35,236
1410	.00.	1110	258	MOTOR VEHICLE CLERK	\$ 28,758	\$ 32,419	\$ 35,236	\$ 35,236	\$ 35,236
1410	.00.	1110	287	MOTOR VEH SUPERVISOR	\$ 39,484	\$ 39,580	\$ 44,719	\$ 44,719	\$ 44,719
1410	.00.	1110	381	INDEX CLERK/RECRDNG CLERK	\$ 34,497	\$ 34,776	\$ 35,466	\$ 35,466	\$ 35,466
1410	.00.	1110	417	SR. MOTOR VEHICLE CLERK	\$ 34,875	\$ 35,832	\$ 38,480	\$ 38,480	\$ 38,480
1410	.00.	1110	420	INDEX RECORDING CLERK	\$ 33,776	\$ 34,776	\$ 37,980	\$ 37,980	\$ 37,980
1410	.00.	1110	604	ACCOUNTANT	\$ 42,508	\$ 42,508	\$ 45,805	\$ 45,805	\$ 45,805
1410	.00.	1110	721	SR ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	1110	777	ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	1110	1125	ASSIST DEP COUNTY CLERK	\$ 42,435	\$ 42,192	\$ 45,324	\$ 45,324	\$ 45,324
TOTAL FULL-TIME EMPLOYEES					\$ 523,058	\$ 586,810	\$ 624,672	\$ 624,672	\$ 624,672 *
1410	.00.	1111	496	OVERTIME PAY	\$ 1,164	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ 1,164	\$ -	\$ -	\$ -	\$ - *
1410	.00.	1120	632	ACCOUNT CLERK TYPIST	\$ 13,306	\$ 13,498	\$ 12,754	\$ 12,754	\$ 12,754
TOTAL PART-TIME EMPLOYEES					\$ 13,306	\$ 13,498	\$ 12,754	\$ 12,754	\$ 12,754 *
1410	.00.	1125	1129	OTHER COMPENSATION/RAISE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMP AND RAISES					\$ -	\$ -	\$ -	\$ -	\$ - *
1410	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	2259		COMPUTER EQUIPMENT	\$ 250	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 250	\$ -	\$ -	\$ -	\$ - *
1410	.00.	4407		OFFICE EQUIPMENT	\$ 1,520	\$ 1,000	\$ 500	\$ 500	\$ 500
1410	.00.	4408		OFFICE SUPPLIES	\$ 11,289	\$ 7,000	\$ 8,700	\$ 6,000	\$ 6,000
1410	.00.	4409		OFFICE FURNITURE	\$ -	\$ 2,500	\$ 900	\$ 900	\$ 900
1410	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 4,317	\$ 6,100	\$ 3,500	\$ 3,500	\$ 3,500
1410	.00.	4425		MAINTENANCE AGREEMENTS	\$ 76	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1410	.00.	4438		MISC. SUPPORTING SERVICES	\$ 60,193	\$ 62,000	\$ 65,300	\$ 62,000	\$ 62,000
1410	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
1410	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
1410	.00.	4476		ASSOCIATION DUES	\$ 225	\$ 250	\$ 300	\$ 300	\$ 300
1410	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
1410	.00.	4499		LEGAL REFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL CONTRACTUAL EXPENSE					\$ 77,620	\$ 81,700	\$ 82,050	\$ 76,050	\$ 76,050 *
TOTAL COUNTY CLERK APPROPRIATIONS					\$ 615,398	\$ 682,008	\$ 719,476	\$ 713,476	\$ 713,476 ***

A GENERAL FUND

Dept: 09 County Attorney

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
APPROPRIATIONS										
LAW (COUNTY ATTORNEY)										
1420	.00.	1110	618	COUNTY ATTORNEY	\$ 113,750	\$ 116,357	\$ 118,761	\$ 118,761	\$ 118,761	
				TOTAL FULL TIME EMPLOYEES	\$ 113,750	\$ 116,357	\$ 118,761	\$ 118,761	\$ 118,761	*
1420	.00.	1120	78	COUNTY ATTORNEY	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	1120	866	ASSISTANT COUNTY ATTORNEY	\$ 42,824	\$ 43,948	\$ 44,953	\$ 44,953	\$ 44,953	
				TOTAL PART-TIME EMPLOYEES	\$ 42,824	\$ 43,948	\$ 44,953	\$ 44,953	\$ 44,953	*
1420	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	*
1420	.00.	4408		OFFICE SUPPLIES	\$ 160	\$ 250	\$ 250	\$ 250	\$ 250	
1420	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	
1420	.00.	4438		MISC. SUPPORTING SERVICES	\$ 1,577	\$ 1,923	\$ 1,923	\$ 1,923	\$ 1,923	
1420	.00.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,005	\$ 800	\$ 800	\$ 800	\$ 800	
1420	.00.	4471		MILEAGE ALLOCATIONS	\$ 648	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1420	.00.	4476		ASSOCIATION DUES	\$ 339	\$ 585	\$ 585	\$ 585	\$ 585	
1420	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 3,729	\$ 5,558	\$ 6,058	\$ 6,058	\$ 6,058	*
TOTAL COUNTY ATTORNEY APPROPRIATIONS					\$ 160,303	\$ 165,863	\$ 169,772	\$ 169,772	\$ 169,772	***

A GENERAL FUND

Dept: 10 Personnel

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	1260			PERSONNEL FEES	\$ 27,468	\$ 40,000	\$ 20,000	\$ 30,000	\$ 30,000	
	2801			INTERFUND REVENUES	\$ 10,050	\$ 10,050	\$ 10,050	\$ 10,050	\$ 10,050	
TOTAL REVENUES					\$ 37,518	\$ 50,050	\$ 30,050	\$ 40,050	\$ 40,050	***
APPROPRIATIONS										
PERSONNEL										
1430	.00.	1110		47 ACCOUNT CLERK TYPIST	\$ 31,062	\$ 10,561	\$ -	\$ -	\$ -	
1430	.00.	1110		526 HUMAN RESOURCE CLERK	\$ -	\$ -	\$ 11,381	\$ 11,381	\$ 11,381	
1430	.00.	1110		858 PERSONNEL/SELF INS DIR	\$ 51,922	\$ 49,344	\$ 50,330	\$ 50,330	\$ 50,330	
1430	.00.	1110		868 HR FINANCIAL SPECIALIST	\$ 32,030	\$ 30,418	\$ 31,065	\$ 31,065	\$ 31,065	
1430	.00.	1110		1140 PERSONNEL ASSISTANT	\$ 39,764	\$ 41,671	\$ 14,605	\$ 14,605	\$ 14,605	
1430	.00.	1110		1274 PERSONNEL ASSOCIATE	\$ 48,450	\$ 50,387	\$ 51,653	\$ 51,653	\$ 51,653	
TOTAL FULL-TIME EMPLOYEES					\$ 203,228	\$ 182,381	\$ 159,034	\$ 159,034	\$ 159,034	*
1430	.00.	1111		1281 OVERTIME PAY	\$ 1,396	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ 1,396	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	1120		706 PERSONNEL OFFICER - P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	1120		794 DEP PERSONNEL OFFICER - P/T	\$ 29,999	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
TOTAL PART-TIME EMPLOYEES					\$ 29,999	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	*
1430	.00.	1125		337 OTHER COMPENSATION/RAISE	\$ 408,779	\$ 285,000	\$ 400,000	\$ 300,000	\$ 300,000	
TOTAL OTHER COMPENSATION/RAISE					\$ 408,779	\$ 285,000	\$ 400,000	\$ 300,000	\$ 300,000	*
1430	.00.	1145		1335 HEALTH INSURANCE ALTERNATIVE	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL HEALTH INSURANCE ALTERNATIVE					\$ -	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	2259		COMPUTER EQUIPMENT	\$ 6,945	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 6,945	\$ -	\$ -	\$ -	\$ -	*
1430	.00.	4406		TUITION REIMBURSEMENT	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1430	.00.	4407		OFFICE EQUIPMENT	\$ 152	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4408		OFFICE SUPPLIES	\$ 3,841	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
1430	.00.	4409		OFFICE FURNITURE	\$ 1,573	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
1430	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4425		MAINTENANCE AGREEMENTS	\$ 16,489	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
1430	.00.	4431		PROFESSIONAL SERVICES	\$ 143,457	\$ 115,500	\$ 150,000	\$ 115,000	\$ 115,000	
1430	.00.	4436		MEDICAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
1430	.00.	4438		MISC. SUPPORTING SERVICES	\$ 6,150	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
1430	.00.	4439		OTHER SERVICES FEES	\$ 61,200	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	
1430	.00.	4455		TRAINING	\$ 5,628	\$ 7,000	\$ 10,000	\$ 7,000	\$ 7,000	
1430	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,427	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1430	.00.	4471		MILEAGE ALLOCATIONS	\$ 783	\$ 750	\$ 750	\$ 750	\$ 750	
1430	.00.	4476		ASSOCIATION DUES	\$ 315	\$ 600	\$ 600	\$ 600	\$ 600	
1430	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 2,101	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1430	.00.	4497		FEES & PERMITS	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	
1430	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 243,116	\$ 245,410	\$ 284,910	\$ 246,910	\$ 246,910	*
TOTAL PERSONNEL					\$ 893,463	\$ 742,791	\$ 873,944	\$ 735,944	\$ 735,944	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 1,271,346	\$ 1,382,500	\$ 1,392,300	\$ 1,392,300	\$ 1,392,300	
9001	.00.	8820		RETIREMENT	\$ 2,287,603	\$ 2,350,000	\$ 2,500,000	\$ 2,300,000	\$ 2,300,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 721,658	\$ 708,367	\$ 896,982	\$ 750,954	\$ 750,954	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ 61,713	\$ 65,000	\$ 75,000	\$ 75,000	\$ 75,000	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 4,680,203	\$ 5,001,586	\$ 5,547,597	\$ 5,200,000	\$ 5,200,000	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 315,871	\$ 308,977	\$ 331,665	\$ 320,000	\$ 320,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 270,388	\$ 254,625	\$ 273,092	\$ 273,092	\$ 273,092	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 116,412	\$ 134,643	\$ 118,740	\$ 118,740	\$ 118,740	
9001	.00.	8854		DISABILITY INSURANCE	\$ 43,358	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 70,767	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
TOTAL FRINGE BENEFITS					\$ 9,839,319	\$ 10,330,698	\$ 11,260,376	\$ 10,555,086	\$ 10,555,086	**
TOTAL PERSONNEL APPROPRIATIONS					\$ 10,732,782	\$ 11,073,489	\$ 12,134,320	\$ 11,291,030	\$ 11,291,030	***

A GENERAL FUND

Dept: 11 Board of Elections

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1289				OTHER GENERAL GOVT INCOME	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
2215				ELECTION SERVICE CHARGES	\$ 68,876	\$ 71,500	\$ 230,000	\$ 175,000	\$ 175,000
3089				STATE AID - OTHER	\$ 14,747	\$ 3,000	\$ 75,000	\$ -	\$ 67,600
TOTAL REVENUES					\$ 83,623	\$ 74,750	\$ 305,250	\$ 175,250	\$ 242,850 ***
APPROPRIATIONS									
ELECTIONS									
1450	.00.	1110	680	ELECTION COMMISSIONER	\$ 45,851	\$ 46,946	\$ 47,799	\$ 47,799	\$ 47,799
1450	.00.	1110	681	ELECTION COMMISSIONER	\$ 42,133	\$ 43,797	\$ 45,149	\$ 45,149	\$ 45,149
1450	.00.	1110	869	DEP. ELECTION COMMISSIONER	\$ 37,977	\$ 37,428	\$ 38,455	\$ 38,455	\$ 38,455
1450	.00.	1110	870	DEP. ELECTION COMMISSIONER	\$ 35,325	\$ 35,550	\$ 37,505	\$ 37,505	\$ 37,505
1450	.00.	1110	1299	CLERK/ELECTION DATA	\$ -	\$ -	\$ 35,350	\$ -	\$ -
1450	.00.	1110	1300	CLERK/ELECTION DATA	\$ -	\$ -	\$ 33,430	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 161,286	\$ 163,721	\$ 237,688	\$ 168,908	\$ 168,908 *
1450	.00.	1111	511	OVERTIME PAY	\$ -	\$ -	\$ 2,000	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ 2,000	\$ -	\$ - *
1450	.00.	1120	749	CLERK/ELECTION DATA - PT	\$ 16,149	\$ 17,239	\$ -	\$ 17,675	\$ 17,675
1450	.00.	1120	750	CLERK/ELECTION DATA - PT	\$ 16,956	\$ 18,239	\$ -	\$ 16,715	\$ 16,715
TOTAL PART-TIME EMPLOYEES					\$ 33,105	\$ 35,478	\$ -	\$ 34,390	\$ 34,390 *
1450	.00.	1130	546	TEMPORARY EMPLOYEES	\$ 74,009	\$ 50,000	\$ 125,000	\$ 80,000	\$ 80,000
TOTAL TEMPORARY EMPLOYEES					\$ 74,009	\$ 50,000	\$ 125,000	\$ 80,000	\$ 80,000 *
1450	.00.	2210		OFFICE FURNITURE	\$ -	\$ -			
1450	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -			
1450	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ 100,000	\$ -	\$ 54,500
TOTAL EQUIPMENT					\$ -	\$ -	\$ 100,000	\$ -	\$ 54,500 *
1450	.00.	4407		OFFICE EQUIPMENT	\$ 133	\$ -	\$ 900	\$ 900	\$ 900
1450	.00.	4408		OFFICE SUPPLIES	\$ 814	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1450	.00.	4409		OFFICE FURNITURE	\$ 1,018	\$ -	\$ -	\$ -	\$ -
1450	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 1,250	\$ 1,000	\$ 2,500	\$ 1,500	\$ 1,500
1450	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 380	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000
1450	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1450	.00.	4438		MISC. SUPPORTING SERVICES	\$ 14,530	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000
1450	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 11,999	\$ 8,000	\$ 36,000	\$ 20,000	\$ 20,000
1450	.00.	4452		PRINTING/COPYING	\$ 14,862	\$ 20,000	\$ 50,000	\$ 30,000	\$ 30,000
1450	.00.	4453		POSTAGE EXPENSES	\$ 4,276	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000
1450	.00.	4455		TRAINING	\$ -	\$ 1,500	\$ -	\$ -	\$ -
1450	.00.	4459		COMPUTER SOFTWARE	\$ 27,569	\$ 28,000	\$ 32,000	\$ 28,000	\$ 31,900
1450	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,232	\$ 1,500	\$ 2,500	\$ 2,000	\$ 2,000
1450	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 400	\$ 1,000	\$ 500	\$ 500
1450	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 120	\$ 120	\$ 120	\$ 120
1450	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 495	\$ 1,200	\$ 2,200	\$ 1,700	\$ 1,700
1450	.00.	4497		FEES & PERMITS	\$ 60	\$ -			
1450	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 79,718	\$ 88,520	\$ 164,020	\$ 120,520	\$ 124,420 *
TOTAL BOARD OF ELECTION APPROPRIATIONS					\$ 348,118	\$ 337,719	\$ 628,708	\$ 403,818	\$ 462,218 ***

A GENERAL FUND

Dept: 12 Public Works

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	1270			SHARED SERVICES CHARGES	\$ 38,114	\$ 39,600	\$ 34,000	\$ 34,000	\$ 34,000	
	1289			OTHER GENERAL GOVT INCOME	\$ 45,199	\$ 53,950	\$ 52,000	\$ 52,000	\$ 52,000	
	2410			RENTAL REAL PROPERTY	\$ 1,000	\$ 1,200	\$ -	\$ -	\$ -	
	2650			SALE OF SCRAP/EXCESS MTRL	\$ -	\$ -	\$ -	\$ -	\$ -	
	2770			UNCLASSIFIED REVENUES	\$ 115	\$ -	\$ -	\$ -	\$ -	
	2801			INTERFUND REVENUES	\$ 4,007	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	
	3089			STATE AID OTHER	\$ 13,810	\$ -	\$ -	\$ -	\$ -	
	3090			COURT MAINT. OPERATIONS	\$ 118,229	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
TOTAL REVENUES					\$ 220,474	\$ 248,950	\$ 240,200	\$ 240,200	\$ 240,200	***
APPROPRIATIONS										
PUBLIC WORKS ADMIN										
	1490	.00.	1110	50 COMM. OF PUBLIC WORKS	\$ 78,746	\$ 81,294	\$ 82,883	\$ 82,883	\$ 82,883	
	1490	.00.	1110	968 DEPUTY COMM. PUBLIC WORKS	\$ 66,005	\$ 67,718	\$ 68,960	\$ 68,960	\$ 68,960	
	1490	.00.	1110	973 DIRECTOR OF FINANCE P/W	\$ 55,993	\$ 57,493	\$ 58,530	\$ 58,530	\$ 58,530	
	1490	.00.	1110	1088 CONFIDENTIAL SECRETARY	\$ 43,186	\$ 45,171	\$ 45,956	\$ 45,956	\$ 45,956	
	1490	.00.	1110	1261 MANAGEMENT ASSISTANT PW	\$ 59,499	\$ 17,000	\$ -	\$ -	\$ -	
	1490	.00.	1110	1262 DIRECTOR OF PROGRAM DVLMT	\$ 63,188	\$ 64,518	\$ 70,037	\$ 70,037	\$ 70,037	
TOTAL FULL-TIME EMPLOYEES					\$ 366,617	\$ 333,194	\$ 326,366	\$ 326,366	\$ 326,366	*
	1490	.00.	1120	1221 MANAGEMENT ASSISTANT PW P/T	\$ -	\$ 17,000	\$ -	\$ -	\$ -	
	1490	.00.	1120	970 ACCOUNT CLERK TYPIST P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 17,000	\$ -	\$ -	\$ -	*
	1490	.00.	2259	COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
	1490	.00.	4422	EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
	1490	.00.	4459	COMPUTER SOFTWARE	\$ 6,270	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	
	1490	.00.	4476	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ -	
	1490	.00.	4497	FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 6,270	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	*
TOTAL PUBLIC WORKS ADMIN					\$ 372,887	\$ 364,694	\$ 340,866	\$ 340,866	\$ 340,866	**
BUILDINGS & GROUNDS										
	1620	.00.	1110	149 HOURLY EMPLOYEES	\$ 542,271	\$ 520,000	\$ 637,000	\$ 637,000	\$ 637,000	
	1620	.00.	1110	427 STRUCT MAINT SUPER II	\$ -	\$ -	\$ -	\$ -	\$ -	
	1620	.00.	1110	969 DIRECTOR OF BLDGS & GROUNDS	\$ 56,123	\$ 57,493	\$ 58,530	\$ 58,530	\$ 58,530	
	1620	.00.	1110	1190 ELECTRONICS TECHNICIAN	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 598,394	\$ 577,493	\$ 695,530	\$ 695,530	\$ 695,530	*
	1620	.00.	1111	955 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
	1620	.00.	1125	1167 OTHER COMPENSATION	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	
TOTAL OTHER COMPENSATION					\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	*
	1620	.00.	1130	664 TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
	1620	.00.	2210	OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
	1620	.00.	2250	TECHNICAL EQUIPMENT	\$ 4,390	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
	1620	.00.	2255	BLDGS & GROUNDS EQUIPMENT	\$ 11,922	\$ -	\$ -	\$ -	\$ -	
	1620	.00.	2259	COMPUTER EQUIPMENT	\$ 1,800	\$ -	\$ -	\$ -	\$ -	
	1620	.00.	2260	OTHER EQUIPMENT	\$ 1,572	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
TOTAL EQUIPMENT					\$ 19,684	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600	*
BUILDINGS & GROUNDS										
	1620	.00.	4407	OFFICE EQUIPMENT	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
	1620	.00.	4408	OFFICE SUPPLIES	\$ 389	\$ 400	\$ 400	\$ 400	\$ 400	
	1620	.00.	4409	OFFICE FURNITURE	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
	1620	.00.	4411	TELEPHONE	\$ 91,264	\$ 100,000	\$ 111,000	\$ 106,000	\$ 106,000	
	1620	.00.	4412	LIGHT & POWER	\$ 262,176	\$ 265,000	\$ 320,000	\$ 290,000	\$ 290,000	
	1620	.00.	4413	WATER & SEWER	\$ 73,269	\$ 100,000	\$ 100,000	\$ 150,000	\$ 125,000	
	1620	.00.	4414	NATURAL GAS	\$ 99,000	\$ 125,000	\$ 139,000	\$ 130,000	\$ 130,000	
	1620	.00.	4415	HEATING OIL	\$ 170	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	1620	.00.	4421	PROPERTY RNT/LEASE/REPAIR	\$ 138,815	\$ 155,000	\$ 155,000	\$ 155,000	\$ 145,000	

A GENERAL FUND

Dept: 12 Public Works

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
BUILDINGS & GROUNDS									
1620	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 84,231	\$ 100,000	\$ 107,000	\$ 100,000	\$ 100,000
1620	.00.	4425		MAINTENANCE AGREEMENTS	\$ 183,530	\$ 206,100	\$ 224,500	\$ 220,000	\$ 220,000
1620	.00.	4431		PROFESSIONAL SERVICE	\$ 35,987	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1620	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4440		SMALL TOOLS	\$ 1,549	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1620	.00.	4443		DRAPES & BLINDS	\$ -	\$ -	\$ 500	\$ 500	\$ -
1620	.00.	4444		CUSTODIAL	\$ 33,911	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
1620	.00.	4447		CLOTHING & UNIFORMS	\$ 5,527	\$ 6,500	\$ 9,000	\$ 9,000	\$ 9,000
1620	.00.	4448		CONSTRUCTION & MAINT.	\$ 650	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1620	.00.	4452		PRINTING/COPYING	\$ 357	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4455		TRAINING	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4470		TRAVEL: RELATED COSTS	\$ 110	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1620	.00.	4493		EDUC. & TRAIN. PUBLICATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 1,011,035	\$ 1,133,700	\$ 1,242,100	\$ 1,236,600	\$ 1,201,100 *
TOTAL BUILDINGS					\$ 1,636,913	\$ 1,736,593	\$ 1,963,030	\$ 1,957,530	\$ 1,922,030 **
SPECIAL RECREATIONAL FACILITY									
7180	.00.	1110	290	REC FAC MAINT-BIKE PATH	\$ 68,173	\$ 6,266	\$ 7,700	\$ 7,700	\$ 7,700
7180	.00.	1110	830	F.T.EMPLS. NATURE TRAIL	\$ -	\$ 1,000	\$ 249	\$ 249	\$ 249
TOTAL FULL-TIME EMPLOYEES					\$ 68,173	\$ 7,266	\$ 7,949	\$ 7,949	\$ 7,949 *
7180	.00.	1130	1396	TEMPORARY EMPLOYEES	\$ 25,412	\$ 30,056	\$ 33,051	\$ 33,051	\$ 33,051
TOTAL TEMPORARY EMPLOYEES					\$ 25,412	\$ 30,056	\$ 33,051	\$ 33,051	\$ 33,051 *
7180	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
7180	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ 407	\$ 500	\$ 23,500	\$ 23,500	\$ 23,500
TOTAL EQUIPMENT					\$ 407	\$ 500	\$ 23,500	\$ 23,500	\$ 23,500 *
7180	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
7180	.00.	4440		SMALL TOOLS	\$ 765	\$ 500	\$ 500	\$ 500	\$ 500
7180	.00.	4448		CONSTRUCTION & MAINT.	\$ 1,420	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 12,185	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500 *
TOTAL SPECIAL RECREATIONAL FACILITY					\$ 106,177	\$ 53,322	\$ 80,000	\$ 80,000	\$ 80,000 **
REFUSE & GARBAGE									
8160	.00.	1110	540	HOURLY EMPLOYEES	\$ 11,488	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FULL-TIME EMPLOYEES					\$ 11,488	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000 *
8160	.00.	1125	544	OTHER COMPENSATION	\$ -	\$ 7,500	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL OTHER COMPENSATION					\$ -	\$ 7,500	\$ 4,000	\$ 4,000	\$ 4,000 *
8160	.00.	2250		TECHNICAL EQUIPMENT	\$ 2,538	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL EQUIPMENT					\$ 2,538	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000 *
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ 6,000	\$ 5,000	\$ -	\$ -
8160	.00.	4448		CONSTRUCTION & MAINT.	\$ 2,555	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
8160	.00.	4455		TRAINING	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
8160	.00.	4497		FEES & PERMITS	\$ 1,994	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL CONTRACTUAL EXPENSE					\$ 4,549	\$ 16,800	\$ 15,800	\$ 7,800	\$ 7,800 *
TOTAL REFUSE & GARBAGE					\$ 18,575	\$ 33,300	\$ 26,800	\$ 18,800	\$ 18,800 **
TOTAL PUBLIC WORKS APPROPRIATIONS					\$ 2,134,552	\$ 2,187,909	\$ 2,410,696	\$ 2,397,196	\$ 2,361,696 ***

A GENERAL FUND

Dept: 14 Data Processing / Printing

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
	1259			PRINTING FEES	\$ 14,800	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	1270			SHARED SERVICES CHARGES	\$ 18,988	\$ 8,000	\$ 8,000	\$ 17,672	\$ 17,672
	1289			OTHER GENERAL GOVT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
	2228			DATA PROCESSING FEE OTHER	\$ 34,342	\$ 34,516	\$ 34,466	\$ 34,466	\$ 34,466
	2801			INTERFUND REVENUES	\$ 2,380	\$ 12,430	\$ 1,430	\$ 1,430	\$ 1,430
	3889			STATE AID OTHER CULT & REC	\$ 65,455	\$ 37,698	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 135,965	\$ 106,644	\$ 57,896	\$ 67,568	\$ 67,568 ***
APPROPRIATIONS									
CENTRAL PRINTING									
	1670	.00.	1110	1389 SR PRINTER/COMPOSER	\$ 36,377	\$ 36,378	\$ 39,379	\$ 39,379	\$ 39,379
TOTAL FULL-TIME EMPLOYEES					\$ 36,377	\$ 36,378	\$ 39,379	\$ 39,379	\$ 39,379 *
	1670	.00.	4407	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
	1670	.00.	4408	OFFICE SUPPLIES	\$ 13,363	\$ 12,000	\$ 14,000	\$ 12,000	\$ 9,000
	1670	.00.	4422	EQUIP RENTAL/LEASE/REPAIR	\$ 206	\$ 3,000	\$ 4,500	\$ 3,000	\$ 3,000
	1670	.00.	4425	MAINTENANCE AGREEMENTS	\$ 6,338	\$ 8,000	\$ 8,500	\$ 8,500	\$ 8,500
	1670	.00.	4438	MISC. SUPPORTING SERVICES	\$ -	\$ 700	\$ 700	\$ 700	\$ 700
	1670	.00.	4459	COMPUTER SOFTWARE	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	1670	.00.	4597	M C PURCHASING: INTRAFUND	\$ -				
TOTAL CONTRACTUAL EXPENSE					\$ 19,907	\$ 24,900	\$ 28,900	\$ 25,400	\$ 22,400 *
TOTAL CENTRAL PRINTING					\$ 56,284	\$ 61,278	\$ 68,279	\$ 64,779	\$ 61,779 **
CENTRAL DATA PROCESSING									
	1680	.00.	1110	17 MICROCOMPUTER TECHNICIAN	\$ 4,478	\$ 37,706	\$ 40,858	\$ 40,858	\$ 40,858
	1680	.00.	1110	26 DATABASE ADMINISTRATOR	\$ 47,719	\$ 48,024	\$ 52,449	\$ 52,449	\$ 52,449
	1680	.00.	1110	42 SR ACCOUNT CLERK TYPIST	\$ 33,949	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996
	1680	.00.	1110	333 SR COMPUTER PROGRAMMER	\$ 45,777	\$ 46,227	\$ 50,643	\$ 50,643	\$ 50,643
	1680	.00.	1110	444 DIRECTOR DATA PROCESSING	\$ 81,845	\$ 83,750	\$ 85,483	\$ 85,483	\$ 85,483
	1680	.00.	1110	602 SR NETWORK SYSTEMS ADMIN	\$ 67,064	\$ 67,356	\$ 74,357	\$ 74,357	\$ 74,357
	1680	.00.	1110	741 PROGRAMMING SUPERVISOR	\$ 57,020	\$ 57,076	\$ 64,349	\$ 64,349	\$ 64,349
	1680	.00.	1110	742 NETWORK TECHNICIAN	\$ 52,646	\$ 52,646	\$ 59,394	\$ 59,394	\$ 59,394
	1680	.00.	1110	775 NETWORK ENGINEER I	\$ 45,777	\$ 45,778	\$ 49,330	\$ 49,330	\$ 49,330
	1680	.00.	1110	776 SR COMPUTER SVCS COORD	\$ -	\$ -	\$ -	\$ -	\$ -
	1680	.00.	1110	871 NETWORK ENGINEER I	\$ 34,704	\$ -	\$ -	\$ -	\$ -
	1680	.00.	1110	1184 NETWORK ENGINEER I	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 470,979	\$ 472,895	\$ 513,859	\$ 513,859	\$ 513,859 *
	1680	.00.	1111	324 OVERTIME PAY	\$ 16,282	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500
TOTAL OVERTIME PAY					\$ 16,282	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500 *
	1680	.00.	1120	1001 MICROCOMPUTER TECHNICIAN PT	\$ -	\$ -	\$ 20,280	\$ 20,280	\$ 20,280
	1680	.00.	1120	1039 DATA ENTRY/COMPUTER OPERATOR	\$ 12,887	\$ 15,084	\$ 8,144	\$ 15,461	\$ 15,461
TOTAL PART-TIME EMPLOYEES					\$ 12,887	\$ 15,084	\$ 28,424	\$ 35,741	\$ 35,741 *
	1680	.00.	1130	75 RECORDS MANAGEMENT CLERK	\$ 11,699	\$ 37,698			
TOTAL TEMPORARY EMPLOYEES					\$ 11,699	\$ 37,698	\$ -	\$ -	\$ - *
	1680	.00.	2259	COMPUTER EQUIPMENT	\$ 53,933	\$ 160,000	\$ 202,000	\$ 100,000	\$ 100,000
TOTAL EQUIPMENT					\$ 53,933	\$ 160,000	\$ 202,000	\$ 100,000	\$ 100,000 *
	1680	.00.	4407	OFFICE EQUIPMENT	\$ -		\$ -	\$ -	\$ -
	1680	.00.	4408	OFFICE SUPPLIES	\$ 14,708	\$ 20,000	\$ 26,800	\$ 15,000	\$ 15,000
	1680	.00.	4409	OFFICE FURNITURE	\$ 715	\$ -	\$ -	\$ -	\$ -
	1680	.00.	4411	TELEPHONE	\$ 400	\$ -	\$ -	\$ -	\$ -
	1680	.00.	4422	EQUIPMENT RENTAL/LEASE	\$ 50,066	\$ 52,200	\$ 56,700	\$ 54,700	\$ 54,700
	1680	.00.	4425	MAINTENANCE AGREEMENTS	\$ 3,118	\$ 8,700	\$ 9,700	\$ 9,700	\$ 9,700
	1680	.00.	4431	PROFESSIONAL SERVICES	\$ 12,080	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000
	1680	.00.	4438	MISC. SUPPORTING SERVICES	\$ 71,273	\$ 84,500	\$ 91,300	\$ 91,300	\$ 91,300
	1680	.00.	4455	TRAINING	\$ 2,295	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
	1680	.00.	4459	COMPUTER SOFTWARE	\$ 65,779	\$ 85,000	\$ 112,050	\$ 95,000	\$ 70,000
	1680	.00.	4470	TRAVEL: RELATED COSTS	\$ 100	\$ 900	\$ 900	\$ 900	\$ 900
	1680	.00.	4471	MILEAGE ALLOCATIONS	\$ 248	\$ 500	\$ 500	\$ 500	\$ 500
	1680	.00.	4476	ASSOCIATION DUES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL CONTRACTUAL EXPENSE					\$ 220,882	\$ 270,500	\$ 319,650	\$ 288,800	\$ 263,800 *
TOTAL CENTRAL DATA PROCESSING					\$ 786,662	\$ 971,177	\$ 1,078,933	\$ 953,400	\$ 920,900 **
TOTAL DATA PROCESSING/PRINTING APPROPRIATIONS					\$ 842,946	\$ 1,032,455	\$ 1,147,212	\$ 1,018,179	\$ 982,679 ***

A GENERAL FUND

Dept: 15 Sheriff & Jail

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1140	.14.			PUB SAFTY COM SYS E911	\$ 189,358	\$ 164,875	\$ 175,000	\$ 175,000	\$ 175,000
1270				SHARED SERVICES CHARGES	\$ 96,892	\$ 49,500	\$ 142,500	\$ 142,500	\$ 142,500
1289				OTHER GENERAL GOVT INCOME	\$ 61,398	\$ 40,000	\$ 58,600	\$ 58,600	\$ 58,600
1510				SHERIFF FEES	\$ 123,981	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
2260				PUB SAF SVCS OTHER GOVTS	\$ 70,731	\$ 93,855	\$ 162,125	\$ 162,125	\$ 162,125
2264				JAIL FACILITY OTHER GOVT.	\$ 87,900	\$ 150,000	\$ 375,000	\$ 475,000	\$ 475,000
2414				RENTAL OF EQUIPMENT	\$ 5,802	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700
2611				RESTIT. & REPARA PAYMTS	\$ 110	\$ -	\$ -	\$ -	\$ -
2626				FORFTR CR PROC REST	\$ -	\$ -	\$ -	\$ -	\$ -
2665				SALES OF EQUIPMENT	\$ 3,183	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YEARS EXPENSE	\$ 8,239	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ 331	\$ -	\$ -	\$ -	\$ -
2770				UNCLASSIFIED REVENUES -	\$ 1,208	\$ -	\$ -	\$ -	\$ -
2771				WORK FOR OTHER GOVERNMENT	\$ 10,701	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
3308				TRANSPORT PRISONERS	\$ 25,832	\$ 23,000	\$ 30,000	\$ 30,000	\$ 30,000
3330				UNIFIED COURT BUD SEC SRV	\$ 13,773	\$ 20,000	\$ -	\$ -	\$ -
3389	.14.			OTHER PUBLIC SAFETY	\$ 145,109	\$ -	\$ -	\$ -	\$ -
4389				OTHER PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 844,548	\$ 661,930	\$ 1,078,925	\$ 1,178,925	\$ 1,178,925 ***
APPROPRIATIONS									
SECURITY SERVICE COURTS									
1115	.00.	1120	849	COURT ATTENDANT-PT	\$ 12,360	\$ 20,000	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 12,360	\$ 20,000	\$ -	\$ -	\$ - *
TOTAL SECURITY SERVICE COURTS					\$ 12,360	\$ 20,000	\$ -	\$ -	\$ - **
PUB SAFETY COM SYS E911									
3020	.14.	1110	7	NETWORK SYSTEMS ADMIN	\$ 57,188	\$ 57,526	\$ 62,269	\$ 62,269	\$ 62,269
3020	.14.	1110	110	DISPATCHER	\$ 33,748	\$ 34,081	\$ 36,882	\$ 36,882	\$ 36,882
3020	.14.	1110	399	DISPATCHER	\$ 33,629	\$ 33,966	\$ 36,758	\$ 36,758	\$ 36,758
3020	.14.	1110	406	DISPATCHER	\$ 28,216	\$ 33,559	\$ 36,453	\$ 36,453	\$ 36,453
3020	.14.	1110	498	DISPATCHER	\$ 33,726	\$ 34,190	\$ 36,997	\$ 36,997	\$ 36,997
3020	.14.	1110	682	DISPATCHER	\$ 30,087	\$ 33,895	\$ 36,644	\$ 36,644	\$ 36,644
3020	.14.	1110	707	DISPATCHER	\$ 33,544	\$ 34,010	\$ 36,805	\$ 36,805	\$ 36,805
3020	.14.	1110	729	TECH. COMMUNICATION COOR	\$ 36,807	\$ 42,508	\$ 45,805	\$ 45,805	\$ 45,805
3020	.14.	1110	930	DISPATCHER	\$ 34,970	\$ 35,908	\$ 38,480	\$ 38,480	\$ 38,480
3020	.14.	1110	931	DISPATCHER	\$ 33,996	\$ 34,566	\$ 37,151	\$ 37,151	\$ 37,151
3020	.14.	1110	1411	DISPATCHER	\$ 36,110	\$ 36,378	\$ 39,200	\$ 39,200	\$ 39,200
3020	.14.	1110	1412	DISPATCHER	\$ 33,630	\$ 33,965	\$ 36,757	\$ 36,757	\$ 36,757
3020	.14.	1110	1413	DISPATCHER	\$ 4,878	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 430,529	\$ 444,552	\$ 480,201	\$ 480,201	\$ 480,201 *
3020	.14.	1111	728	OVERTIME PAY	\$ 83,468	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL OVERTIME PAY					\$ 83,468	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000 *
3020	.14.	1113	740	SHIFT DIFFERENTIAL	\$ 22,485	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
TOTAL SHIFT DIFFERENTIAL					\$ 22,485	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000 *
3020	.14.	1120	932	DISPATCHER PT	\$ 48,933	\$ 70,000	\$ 70,000	\$ 70,000	\$ 55,000
TOTAL PART-TIME EMPLOYEES					\$ 48,933	\$ 70,000	\$ 70,000	\$ 70,000	\$ 55,000 *
3020	.14.	1125	30	OTHER COMPENSATION	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL OTHER COMPENSATION					\$ 500	\$ 500	\$ 500	\$ 500	\$ 500 *
3020	.14.	1140	517	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	1150	731	ALLOWANCES	\$ 2,625	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
TOTAL ALLOWANCES					\$ 2,625	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750 *
3020	.14.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2250		TECHNICAL EQUIPMENT	\$ 448,202	\$ -	\$ -	\$ -	\$ -
3020	.14.	2259		COMPUTER EQUIPMENT	\$ 20,591	\$ 29,550	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 468,793	\$ 29,550	\$ -	\$ -	\$ - *

A GENERAL FUND

Dept: 15 Sheriff & Jail

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
PUB SAFETY COM SYS E911									
3020	.14.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	4408		OFFICE SUPPLIES	\$ 890	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
3020	.14.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	4411		TELEPHONE	\$ 26,173	\$ 36,300	\$ 36,300	\$ 36,300	\$ 36,300
3020	.14.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 153	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3020	.14.	4425		MAINTENANCE AGREEMENTS	\$ 75	\$ 3,800	\$ 5,000	\$ 5,000	\$ 5,000
3020	.14.	4431		PROFESSIONAL SERVICES	\$ 2,512	\$ -	\$ 5,000	\$ 5,000	\$ -
3020	.14.	4440		SMALL TOOLS	\$ -	\$ 200	\$ -	\$ -	\$ -
3020	.14.	4447		CLOTHING & UNIFORMS	\$ 320	\$ 1,500	\$ -	\$ -	\$ 5,000
3020	.14.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,136	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3020	.14.	4455		TRAINING	\$ -	\$ 200	\$ 1,000	\$ 1,000	\$ 1,000
3020	.14.	4459		COMPUTER SOFTWARE	\$ 82,558	\$ 85,480	\$ 85,000	\$ 85,000	\$ 85,000
3020	.14.	4470		TRAVEL: RELATED COSTS	\$ 342	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000
3020	.14.	4476		ASSOC/MEMBERSHIP DUES	\$ -	\$ 45	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 114,159	\$ 135,325	\$ 140,300	\$ 140,300	\$ 140,300 *
TOTAL PUB SAFETY COM SYS E911					\$ 1,171,492	\$ 778,677	\$ 794,751	\$ 794,751	\$ 779,751 **
SHERIFF									
3110	.00.	1110	3	DEPUTY SHERIFF	\$ 55,376	\$ 64,029	\$ 62,014	\$ 62,014	\$ 62,014
3110	.00.	1110	38	DEPUTY SHERIFF	\$ 43,953	\$ 49,915	\$ 46,077	\$ 46,077	\$ 46,077
3110	.00.	1110	68	DEPUTY SHERIFF	\$ 52,882	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	93	DEPUTY SHERIFF	\$ -	\$ -	\$ 49,915	\$ 49,915	\$ 49,915
3110	.00.	1110	106	DEPUTY SHERIFF	\$ 9,427	\$ 50,539	\$ 49,915	\$ 49,915	\$ 49,915
3110	.00.	1110	121	DEPUTY SHERIFF	\$ -	\$ -	\$ 58,171	\$ 58,171	\$ 58,171
3110	.00.	1110	335	PRINCIPAL ACCT. CLERK/TYP	\$ 36,570	\$ 37,522	\$ 40,210	\$ 40,210	\$ 40,210
3110	.00.	1110	419	UNDERSHERIFF	\$ 77,745	\$ 69,279	\$ 75,270	\$ 75,270	\$ 75,270
3110	.00.	1110	429	DEPUTY SHERIFF	\$ 51,906	\$ 53,106	\$ 53,963	\$ 53,963	\$ 53,963
3110	.00.	1110	436	DEPUTY SHERIFF	\$ 53,860	\$ 54,699	\$ 56,289	\$ 56,289	\$ 56,289
3110	.00.	1110	438	DEPUTY SHERIFF INVESTGTR	\$ 52,664	\$ 63,991	\$ 56,678	\$ 56,678	\$ 56,678
3110	.00.	1110	462	SR. ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	1110	481	DEP.SHERIFF/BLDG SECURITY	\$ 51,711	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	482	DEPUTY SHERIFF SERGEANT	\$ 63,358	\$ 63,991	\$ 63,991	\$ 63,991	\$ 63,991
3110	.00.	1110	484	DEPUTY SHERIFF	\$ 51,996	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	507	DEPUTY SHERIFF SERGEANT	\$ 64,480	\$ 63,991	\$ 60,172	\$ 60,172	\$ 60,172
3110	.00.	1110	509	SHERIFF	\$ 97,558	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
3110	.00.	1110	510	SHERIFFS CONFIDENTIAL SEC	\$ 59,957	\$ 47,966	\$ 50,495	\$ 50,495	\$ 50,495
3110	.00.	1110	524	DEPUTY SHERIFF LIEUT	\$ 69,072	\$ 71,318	\$ 71,318	\$ 71,318	\$ 71,318
3110	.00.	1110	637	DEPUTY SHERIFF SERGEANT	\$ 65,333	\$ 66,071	\$ 66,071	\$ 66,071	\$ 66,071
3110	.00.	1110	638	DEPUTY SHERIFF	\$ 57,390	\$ 58,171	\$ 58,171	\$ 58,171	\$ 58,171
3110	.00.	1110	639	DEPUTY SHERIFF	\$ 54,698	\$ 54,699	\$ 58,171	\$ 58,171	\$ 58,171
3110	.00.	1110	640	DEPUTY SHERIFF	\$ 35,324	\$ 51,039	\$ 49,915	\$ 49,915	\$ 49,915
3110	.00.	1110	921	DEPUTY SHERIFF	\$ 54,602	\$ 58,171	\$ 58,171	\$ 58,171	\$ 58,171
3110	.00.	1110	922	DEPUTY SHERIFF	\$ 48,372	\$ 58,171	\$ 50,776	\$ 50,776	\$ 50,776
3110	.00.	1110	975	SR DEP SHERIFF INVESTGTR	\$ 69,072	\$ 69,073	\$ 69,073	\$ 69,073	\$ 69,073
3110	.00.	1110	1012	DEP SHERIFF/BLDG SECURITY	\$ 51,073	\$ 53,406	\$ 54,084	\$ 54,084	\$ 54,084
3110	.00.	1110	1115	DEPUTY SHERIFF	\$ 52,704	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	1116	DEPUTY SHERIFF	\$ 54,908	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	1117	DEPUTY SHERIFF	\$ 53,370	\$ 54,699	\$ 54,699	\$ 54,699	\$ 54,699
3110	.00.	1110	1267	DEPUTY SHERIFF	\$ 51,817	\$ 58,171	\$ -	\$ -	\$ -
3110	.00.	1110	1295	DEPUTY SHERIFF INVESTGTR	\$ 57,997	\$ 61,977	\$ 61,977	\$ 61,977	\$ 61,977
3110	.00.	1110	1416	ACCOUNT CLERK TYPIST	\$ 31,463	\$ 31,464	\$ 29,960	\$ 29,960	\$ 29,960
3110	.00.	1110	1418	DEPUTY SHERIFF SERGEANT	\$ 5,074	\$ -	\$ 63,991	\$ 63,991	\$ 63,991
TOTAL FULL-TIME EMPLOYEES					\$ 1,635,712	\$ 1,743,953	\$ 1,848,032	\$ 1,848,032	\$ 1,848,032 *
3110	.00.	1111	1212	OVERTIME PAY	\$ 169,385	\$ 85,000	\$ 115,000	\$ 105,000	\$ 100,000
TOTAL OVERTIME PAY					\$ 169,385	\$ 85,000	\$ 115,000	\$ 105,000	\$ 100,000 *
3110	.00.	1113	1213	SHIFT DIFFERENTIAL	\$ 55,080	\$ 60,000	\$ 63,000	\$ 63,000	\$ 63,000
TOTAL SHIFT DIFFERENTIAL					\$ 55,080	\$ 60,000	\$ 63,000	\$ 63,000	\$ 63,000 *
3110	.00.	1120	145	SHERIFF DEPUTIES - PT	\$ 16,222	\$ 50,000	\$ 65,000	\$ 60,000	\$ 60,000
TOTAL PART-TIME EMPLOYEES					\$ 16,222	\$ 50,000	\$ 65,000	\$ 60,000	\$ 60,000 *
3110	.00.	1125	307	OTHER COMPENSATION	\$ 17,810	\$ 14,300	\$ 15,000	\$ 15,000	\$ 15,000
3110	.00.	1125	347	OTHER COMPENSATION/RAISES	\$ 14,073	\$ 16,009	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL OTHER COMPENSATION/RAISES					\$ 31,883	\$ 30,309	\$ 35,000	\$ 35,000	\$ 35,000 *
3110	.00.	1140	966	SICK LEAVE BUY-BACK	\$ 2,700	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
TOTAL SICK LEAVE BUY-BACK					\$ 2,700	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800 *
3110	.00.	1150	485	ALLOWANCES	\$ 975	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL ALLOWANCES					\$ 975	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500 *

A GENERAL FUND

Dept: 15 Sheriff & Jail

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
SHERIFF									
3110	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -			
3110	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 47,934	\$ -		\$ 32,500	\$ 32,500
3110	.00.	2250		TECHNICAL EQUIPMENT	\$ 13,608	\$ -			
3110	.00.	2259		COMPUTER EQUIPMENT	\$ 27,355	\$ -	\$ 21,000	\$ 21,000	\$ 21,000
3110	.00.	2266		WATER & BOATING	\$ -	\$ -			
				TOTAL EQUIPMENT	\$ 88,897	\$ -	\$ 21,000	\$ 53,500	\$ 53,500 *
3110	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	4408		OFFICE SUPPLIES	\$ 2,364	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
3110	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	4411		TELEPHONE	\$ 931	\$ 7,600	\$ 7,500	\$ 7,500	\$ 7,500
3110	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 2,316	\$ 1,200	\$ 2,400	\$ 2,400	\$ 2,400
3110	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 53,469	\$ 73,200	\$ 75,000	\$ 72,000	\$ 62,000
3110	.00.	4425		MAINTENANCE AGREEMENTS	\$ 12,651	\$ 5,150	\$ 8,000	\$ 8,000	\$ 8,000
3110	.00.	4431		PROFESSIONAL SERVICES	\$ 1,580	\$ 4,250	\$ 4,000	\$ 4,000	\$ 4,000
3110	.00.	4436		MEDICAL FEES	\$ 1,970	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
3110	.00.	4438		MISC. SUPPORTING SERVICES	\$ 2,025	\$ 3,300	\$ 5,500	\$ 5,500	\$ 5,500
3110	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 51,593	\$ 70,000	\$ 70,000	\$ 65,000	\$ 65,000
3110	.00.	4444		CUSTODIAL, HSHLD SUPP/MAT	\$ -	\$ -	\$ 500	\$ 500	\$ 500
3110	.00.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
3110	.00.	4447		CLOTHING & UNIFORMS	\$ 6,325	\$ 18,000	\$ 20,000	\$ 20,000	\$ 20,000
3110	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 3,142	\$ 20,000	\$ 25,000	\$ 20,000	\$ 20,000
3110	.00.	4453		POSTAGE EXPENSES	\$ 14	\$ 50	\$ 50	\$ 50	\$ 50
3110	.00.	4455		TRAINING	\$ 3,300	\$ 4,375	\$ 13,500	\$ 13,500	\$ 13,500
3110	.00.	4459		COMPUTER SOFTWARE	\$ 3,508	\$ 13,535	\$ 11,000	\$ 11,000	\$ 10,000
3110	.00.	4470		TRAVEL: RELATED COSTS	\$ 5,882	\$ 3,400	\$ 5,000	\$ 5,000	\$ 5,000
3110	.00.	4476		ASSOCIATION DUES	\$ 365	\$ 370	\$ 365	\$ 365	\$ 365
3110	.00.	4495		CRIMINAL INVESTIGATIONS	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
3110	.00.	4497		FEES & PERMITS	\$ -	\$ 100	\$ -	\$ -	\$ -
3110	.00.	4587		K-9 SUPPLIES	\$ 413	\$ 1,600	\$ 3,200	\$ 3,200	\$ 3,200
3110	.00.	4597		M C PURCHASING: INTRAFD	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 151,848	\$ 233,230	\$ 262,115	\$ 249,115	\$ 238,115 *
				TOTAL SHERIFF	\$ 2,152,702	\$ 2,205,417	\$ 2,412,447	\$ 2,416,947	\$ 2,400,947 **
CIVIL OFFICE									
3112	.00.	1110	59	PRINCIPAL ACCOUNT CLERK TYPIST	\$ 37,521	\$ 38,013	\$ 40,961	\$ 40,961	\$ 40,961
3112	.00.	1110	754	SR. CIVIL ACCOUNT CLERK	\$ -	\$ -			
3112	.00.	1110	1181	CHIEF CIVIL ACCOUNT COOR.	\$ 40,872	\$ 41,401	\$ 45,217	\$ 45,217	\$ 45,217
				TOTAL FULL-TIME EMPLOYEES	\$ 78,393	\$ 79,414	\$ 86,178	\$ 86,178	\$ 86,178 *
3112	.00.	1111	224	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	1113	225	SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	1125	311	OTHER COMPENSATION	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
3112	.00.	1125	314	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMPENSATION/RAISES	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500 *
3112	.00.	1150	313	ALLOWANCES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL ALLOWANCES	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	2220		OFFICE EQUIPMENT	\$ 4,682	\$ -	\$ -	\$ -	\$ -
3112	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
				TOTAL EQUIPMENT	\$ 4,682	\$ -	\$ 2,000	\$ 2,000	\$ 2,000 *
3112	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
3112	.00.	4408		OFFICE SUPPLIES	\$ 1,278	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3112	.00.	4409		OFFICE FURNITURE	\$ 177	\$ -	\$ -	\$ -	\$ -
3112	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 379	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3112	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 300	\$ -	\$ -	\$ -
3112	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ 300	\$ -	\$ -	\$ -
3112	.00.	4453		POSTAGE EXPENSES	\$ 29	\$ 50	\$ -	\$ -	\$ -
3112	.00.	4455		TRAINING	\$ -	\$ -	\$ 500	\$ 500	\$ 500
3112	.00.	4459		COMPUTER SOFTWARE	\$ 5,316	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
3112	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 400	\$ 500	\$ 500	\$ 500
3112	.00.	4497		FEES & PERMITS	\$ -	\$ 140	\$ 140	\$ 140	\$ 140
3112	.00.	4589		MC PRINTING: INTRAFUND	\$ 138	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 7,317	\$ 9,690	\$ 11,140	\$ 11,140	\$ 11,140 *
				TOTAL CIVIL OFFICE	\$ 91,392	\$ 90,104	\$ 100,818	\$ 100,818	\$ 100,818 **

A GENERAL FUND

Dept: 15 Sheriff & Jail

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
JAIL									
3150	.00.	1110	2	CORRECTION SGT	\$ 56,208	\$ 56,425	\$ 55,697	\$ 55,697	\$ 55,697
3150	.00.	1110	10	CORRECTION SGT	\$ 55,804	\$ 56,425	\$ 56,425	\$ 56,425	\$ 56,425
3150	.00.	1110	63	COOK	\$ 32,386	\$ 32,939	\$ 35,559	\$ 35,559	\$ 35,559
3150	.00.	1110	64	CORRECTION OFFICER	\$ 47,584	\$ 48,704	\$ 43,150	\$ 43,150	\$ 43,150
3150	.00.	1110	65	CORRECTION OFFICER	\$ 45,712	\$ 45,714	\$ 45,714	\$ 45,714	\$ 45,714
3150	.00.	1110	69	CORRECTION OFFICER	\$ 34,654	\$ 43,577	\$ 43,619	\$ 43,619	\$ 43,619
3150	.00.	1110	70	CORRECTION OFFICER	\$ 26,343	\$ 43,150	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	72	CORRECTION OFFICER	\$ 44,785	\$ 45,713	\$ 45,714	\$ 45,714	\$ 45,714
3150	.00.	1110	73	CORRECTION CORPORAL	\$ 49,526	\$ 50,011	\$ 50,747	\$ 50,747	\$ 50,747
3150	.00.	1110	74	CORRECTION OFFICER	\$ 38,951	\$ 43,577	\$ 43,764	\$ 43,764	\$ 43,764
3150	.00.	1110	76	CORRECTION OFFICER	\$ 43,169	\$ 43,762	\$ 44,189	\$ 44,189	\$ 44,189
3150	.00.	1110	119	HEAD COOK	\$ 6,892	\$ -	\$ 37,780	\$ 37,780	\$ 37,780
3150	.00.	1110	130	CORRECTION FACILITY NURSE	\$ 54,866	\$ 54,867	\$ 59,368	\$ 59,368	\$ 59,368
3150	.00.	1110	135	CORRECTION CORPORAL	\$ 53,768	\$ 53,857	\$ 53,857	\$ 53,857	\$ 53,857
3150	.00.	1110	146	CORRECTION OFFICER	\$ 42,762	\$ 46,312	\$ 43,150	\$ 43,150	\$ 43,150
3150	.00.	1110	152	CORRECTION CORPORAL	\$ 53,856	\$ 53,857	\$ 54,514	\$ 54,514	\$ 54,514
3150	.00.	1110	154	CORRECTION OFFICER	\$ 43,490	\$ 44,004	\$ 44,342	\$ 44,342	\$ 44,342
3150	.00.	1110	155	CORRECTION CORPORAL	\$ 52,201	\$ 53,857	\$ 50,250	\$ 50,250	\$ 50,250
3150	.00.	1110	156	CORRECTION OFFICER	\$ 43,259	\$ 44,004	\$ 44,112	\$ 44,112	\$ 44,112
3150	.00.	1110	174	CORRECTION OFFICER	\$ 43,295	\$ 44,004	\$ 44,151	\$ 44,151	\$ 44,151
3150	.00.	1110	182	CORRECTION OFFICER	\$ 36,911	\$ 43,150	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	188	CORRECTION OFFICER	\$ 45,708	\$ 45,714	\$ 45,714	\$ 45,714	\$ 45,714
3150	.00.	1110	190	CORRECTION OFFICER	\$ 20,511	\$ 44,371	\$ 45,537	\$ 45,537	\$ 45,537
3150	.00.	1110	196	CORRECTION OFFICER	\$ 36,712	\$ 45,713	\$ -	\$ -	\$ 43,150
3150	.00.	1110	198	CORRECTION OFFICER	\$ 41,045	\$ 43,577	\$ 43,876	\$ 43,876	\$ 43,876
3150	.00.	1110	262	CORRECTION FACILITY NURSE	\$ 54,866	\$ 54,867	\$ 59,410	\$ 59,410	\$ 59,410
3150	.00.	1110	295	CORRECTION OFFICER	\$ 46,764	\$ 47,508	\$ 47,508	\$ 47,508	\$ 47,508
3150	.00.	1110	316	CORRECTION SGT	\$ 57,899	\$ 58,612	\$ 58,612	\$ 58,612	\$ 58,612
3150	.00.	1110	338	ACCOUNT CLERK/TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	1110	389	CORRECTION OFFICER	\$ 37,612	\$ 44,004	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	411	CORRECTION OFFICER	\$ 47,325	\$ 47,508	\$ 47,663	\$ 47,663	\$ 47,663
3150	.00.	1110	414	CORRECTION OFFICER	\$ 43,591	\$ 46,312	\$ 46,312	\$ 46,312	\$ 46,312
3150	.00.	1110	415	CORRECTION OFFICER	\$ 46,310	\$ 46,312	\$ 46,312	\$ 46,312	\$ 46,312
3150	.00.	1110	416	CORRECTION OFFICER	\$ 37,442	\$ 43,577	\$ -	\$ -	\$ 43,150
3150	.00.	1110	470	CORRECTIONS ADMINISTRATOR	\$ 70,245	\$ 71,768	\$ 73,258	\$ 73,258	\$ 73,258
3150	.00.	1110	499	CORRECTION OFFICER	\$ 47,319	\$ 47,508	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	500	CORRECTION OFFICER	\$ 40,430	\$ 43,577	\$ 37,360	\$ 37,360	\$ 37,360
3150	.00.	1110	506	CORRECTION OFFICER	\$ 43,262	\$ 44,004	\$ 44,119	\$ 44,119	\$ 44,119
3150	.00.	1110	508	CORRECTION OFFICER	\$ 46,133	\$ 46,312	\$ 46,312	\$ 46,312	\$ 46,312
3150	.00.	1110	642	CORRECTION CORPORAL	\$ 52,975	\$ 53,179	\$ 53,179	\$ 53,179	\$ 53,179
3150	.00.	1110	643	CORRECTION OFFICER	\$ 38,804	\$ 43,577	\$ 43,717	\$ 43,717	\$ 43,717
3150	.00.	1110	683	CORRECTIONS OFFICER	\$ 46,546	\$ 46,910	\$ 46,910	\$ 46,910	\$ 46,910
3150	.00.	1110	753	CORRECTION OFFICER	\$ 39,776	\$ 43,577	\$ 43,777	\$ 43,777	\$ 43,777
3150	.00.	1110	759	COOK	\$ 33,888	\$ 33,889	\$ 36,436	\$ 36,436	\$ 36,436
3150	.00.	1110	845	CORRECTIONS OFFICER	\$ 43,308	\$ 44,004	\$ 44,331	\$ 44,331	\$ 44,331
3150	.00.	1110	855	CORRECTION OFFICER	\$ 43,187	\$ 43,613	\$ 44,040	\$ 44,040	\$ 44,040
3150	.00.	1110	1013	CORRECTION OFFICER	\$ 45,712	\$ 46,311	\$ 46,312	\$ 46,312	\$ 46,312
3150	.00.	1110	1023	CORRECTION OFFICER	\$ 45,907	\$ 46,311	\$ 43,150	\$ 43,150	\$ 43,150
3150	.00.	1110	1059	CORRECTION OFFICER	\$ 48,027	\$ 48,704	\$ 36,969	\$ 36,969	\$ 36,969
3150	.00.	1110	1074	CORRECTION OFFICER	\$ 46,310	\$ 46,312	\$ 37,098	\$ 37,098	\$ 37,098
3150	.00.	1110	1075	CORRECTION OFFICER	\$ 47,325	\$ 47,508	\$ 47,508	\$ 47,508	\$ 47,508
3150	.00.	1110	1076	CORRECTION OFFICER	\$ 39,524	\$ 43,577	\$ 43,761	\$ 43,761	\$ 43,761
3150	.00.	1110	1077	CORRECTION OFFICER	\$ 46,909	\$ 47,269	\$ 47,508	\$ 47,508	\$ 47,508
3150	.00.	1110	1078	CORRECTION CORPORAL	\$ 50,128	\$ 51,094	\$ 52,501	\$ 52,501	\$ 52,501
3150	.00.	1110	1079	CORRECTION OFFICER	\$ 32,533	\$ 43,577	\$ 43,150	\$ 43,150	\$ 43,150
3150	.00.	1110	1080	CORRECTION CORPORAL	\$ 51,714	\$ 51,823	\$ 51,823	\$ 51,823	\$ 51,823
3150	.00.	1110	1084	CORRECTION OFFICER	\$ 43,179	\$ 43,604	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	1104	CORRECTION OFFICER	\$ 41,061	\$ 43,577	\$ 43,894	\$ 43,894	\$ 43,894
3150	.00.	1110	1105	CORRECTION OFFICER	\$ 46,374	\$ 46,910	\$ 46,910	\$ 46,910	\$ 46,910
3150	.00.	1110	1180	CORRECTION OFFICER	\$ 38,103	\$ 43,150	\$ 43,629	\$ 43,629	\$ 43,629
3150	.00.	1110	1317	CORRECTION OFFICER	\$ 47,507	\$ 47,508	\$ 48,066	\$ 48,066	\$ 48,066
3150	.00.	1110	1417	COOK	\$ 29,742	\$ 36,106	\$ -	\$ -	\$ -
3150	.00.	1110	1419	CORRECTION LIEU	\$ 22,089	\$ 59,865	\$ 59,438	\$ 59,438	\$ 59,438
TOTAL FULL-TIME EMPLOYEES					\$ 2,690,224	\$ 2,871,108	\$ 2,760,347	\$ 2,760,347	\$ 2,846,647 *
3150	.00.	1111	1214	OVERTIME PAY	\$ 268,623	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL OVERTIME PAY					\$ 268,623	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000 *

A GENERAL FUND

Dept: 15 Sheriff & Jail

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
JAIL									
3150	.00.	1113	1176	SHIFT DIFFERENTIAL	\$ 142,138	\$ 148,920	\$ 150,000	\$ 150,000	\$ 150,000
				TOTAL SHIFT DIFFERENTIAL	\$ 142,138	\$ 148,920	\$ 150,000	\$ 150,000	\$ 150,000 *
3150	.00.	1120	305	COOK PT	\$ 5,793	\$ 26,200	\$ 25,000	\$ 25,000	\$ 25,000
3150	.00.	1120	323	CORRECTION OFFICER - PT	\$ 99,780	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
3150	.00.	1120	854	ACCOUNT CLERK TYPIST-PT	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
3150	.00.	1120	1342	REGIST PROFESSIONAL NURSE	\$ 8,886	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
				TOTAL PART-TIME EMPLOYEES	\$ 114,459	\$ 171,200	\$ 184,000	\$ 184,000	\$ 184,000 *
3150	.00.	1125	169	OTHER COMPENSATION/RAISES	\$ 20,523	\$ 25,959	\$ 25,000	\$ 25,000	\$ 25,000
3150	.00.	1125	309	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMPENSATION/RAISES	\$ 20,523	\$ 25,959	\$ 25,000	\$ 25,000	\$ 25,000 *
3150	.00.	1130	162	TEMPORARY EMPLOYEES	\$ 5,214	\$ -	\$ -	\$ -	\$ -
				TOTAL TEMPORARY EMPLOYEES	\$ 5,214	\$ -	\$ -	\$ -	\$ - *
3150	.00.	1140	967	SICK LEAVE BUY-BACK	\$ 1,800	\$ 1,800	\$ 2,700	\$ 2,700	\$ 2,700
				TOTAL SICK LEAVE BUY-BACK	\$ 1,800	\$ 1,800	\$ 2,700	\$ 2,700	\$ 2,700 *
3150	.00.	1150	48	ALLOWANCES	\$ 1,375	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
				TOTAL ALLOWANCES	\$ 1,375	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250 *
3150	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
3150	.00.	2259		COMPUTER EQUIPMENT	\$ 20,146	\$ 24,330	\$ 55,000	\$ 55,000	\$ 40,000
3150	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ 20,146	\$ 24,330	\$ 57,500	\$ 57,500	\$ 42,500 *
3150	.00.	4407		OFFICE EQUIPMENT	\$ 299	\$ -	\$ -	\$ -	\$ -
3150	.00.	4408		OFFICE SUPPLIES	\$ 3,896	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
3150	.00.	4409		OFFICE FURNITURE	\$ 899	\$ -	\$ -	\$ -	\$ -
3150	.00.	4411		TELEPHONE	\$ -	\$ 400	\$ -	\$ -	\$ -
3150	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ 2,000	\$ -	\$ -	\$ -
3150	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 3,525	\$ 9,400	\$ 10,000	\$ 10,000	\$ 10,000
3150	.00.	4425		MAINTENANCE AGREEMENTS	\$ 956	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
3150	.00.	4431		PROFESSIONAL SERVICES	\$ 216,446	\$ 225,000	\$ 227,320	\$ 227,320	\$ 227,320
3150	.00.	4436		MEDICAL FEES	\$ 219,468	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
3150	.00.	4438		MISC. SUPPORTING SERVICES	\$ 23,938	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
3150	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 8,496	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3150	.00.	4444		CUSTODIAL	\$ 13,039	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3150	.00.	4445		MEDICAL SUPPLIES	\$ 181,732	\$ 185,000	\$ 180,000	\$ 180,000	\$ 180,000
3150	.00.	4446		FOOD SUPPLIES	\$ 148,000	\$ 190,000	\$ 195,000	\$ 195,000	\$ 195,000
3150	.00.	4447		CLOTHING & UNIFORMS	\$ 10,732	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
3150	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 10,371	\$ 16,000	\$ 15,000	\$ 15,000	\$ 15,000
3150	.00.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4453		POSTAGE EXPENSES	\$ 29	\$ 850	\$ 100	\$ 100	\$ 100
3150	.00.	4455		TRAINING	\$ 5,100	\$ 6,090	\$ 2,000	\$ 2,000	\$ 2,000
3150	.00.	4459		COMPUTER SOFTWARE	\$ 35,123	\$ 9,826	\$ 2,000	\$ 2,000	\$ 2,000
3150	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,090	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3150	.00.	4497		FEES & PERMITS	\$ -	\$ 60	\$ -	\$ -	\$ -
3150	.00.	4587		K-9 SUPPLIES	\$ 851	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
3150	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 883,990	\$ 918,226	\$ 913,020	\$ 913,020	\$ 913,020 *
				TOTAL JAIL	\$ 4,148,492	\$ 4,413,793	\$ 4,344,817	\$ 4,344,817	\$ 4,416,117 **
				TOTAL SHERIFF & JAIL APPROPRIATIONS	\$ 7,576,438	\$ 7,507,991	\$ 7,652,833	\$ 7,657,333	\$ 7,697,633 ***

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	DEPARTMENT REQUEST 2020	ADOPTED BUDGET 2020
REVENUES									
	1270			SHARED SERVICES CHARGES	\$ 354	\$ 3,251	\$ 2,500	\$ 2,500	\$ 2,500
	1601			PUBLIC HEALTH FEES	\$ 9,481	\$ 17,068	\$ 11,633	\$ 11,633	\$ 11,633
	1621			EI/FEES FOR SERVICE	\$ 15,166	\$ 7,578	\$ 7,189	\$ 7,189	\$ 7,189
	1689			HLTH INCM PMT/EMT CLASSBK	\$ 29	\$ 77	\$ 68	\$ 68	\$ 68
	2701			REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
	3277			EDUCA HANDICAPED CHILDREN	\$ 1,180,417	\$ 1,325,308	\$ 1,386,377	\$ 1,386,377	\$ 1,386,377
	3401			PUBLIC HEALTH	\$ 441,326	\$ 491,080	\$ 446,972	\$ 446,972	\$ 446,972
	3401	.01.		EARLY INTERVENTION ADMIN GRANT	\$ 25,323	\$ 22,229	\$ 22,229	\$ 22,229	\$ 22,229
	3401	.02.		RABIES REIMBURSEMENT GRANT	\$ 6,036	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893
	3401	.03.		IMMUNIZATION ACTION GRANT	\$ 21,427	\$ 33,436	\$ 31,050	\$ 31,050	\$ 31,050
	3401	.04.		CHILDREN SPECIAL NEEDS GRANT	\$ 20,648	\$ 19,338	\$ 18,573	\$ 18,573	\$ 18,573
	3401	.05.		LEAD POISONING PREV GRANT	\$ 46,051	\$ 50,480	\$ 46,637	\$ 46,637	\$ 46,637
	3401	.06.		PH EMERGENCY PREPAREDNESS	\$ 27,533	\$ 52,096	\$ 49,625	\$ 49,625	\$ 49,625
	3401	.07.		OD2A GRANT	\$ -	\$ -	\$ 72,000	\$ 72,000	\$ 72,000
	3401	.08.		CAR SEAT DISTRIBUTE GRANT	\$ 2,217	\$ 2,330	\$ 1,775	\$ 1,775	\$ 1,775
	3449			EARLY INTERVENTION-STATE AID	\$ 94,903	\$ 79,157	\$ 87,796	\$ 87,796	\$ 87,796
	3456			MEDICAID/3-5 - STATE AID	\$ 243,569	\$ 168,140	\$ 148,251	\$ 148,251	\$ 148,251
	4451			EARLY INTERVENTION-FED AID	\$ 39,486	\$ 15,580	\$ 25,987	\$ 25,987	\$ 25,987
TOTAL REVENUES					\$ 2,173,966	\$ 2,296,041	\$ 2,367,555	\$ 2,367,555	\$ 2,367,555 ***

APPROPRIATIONS

PUBLIC HEALTH

4010	.00.	1110	27	PROGRM SPECIALIST CCS	\$ 29,693	\$ 40,747	\$ 36,672	\$ 36,672	\$ 36,672
4010	.00.	1110	32	PUBLIC HEALTH DIRECTOR	\$ 79,753	\$ 69,171	\$ 83,383	\$ 83,383	\$ 83,383
4010	.00.	1110	84	NURSE COORDINATOR - 75%	\$ 38,131	\$ 38,136	\$ 40,865	\$ 40,865	\$ 40,865
4010	.00.	1110	183	ACCOUNT CLERK TYPIST	\$ 11,064	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	257	PHC COORDINATOR - 75%	\$ 38,691	\$ 40,077	\$ 40,514	\$ 40,514	\$ 40,514
4010	.00.	1110	270	BUSINESS MANAGER	\$ 43,863	\$ 26,705	\$ 28,766	\$ 28,766	\$ 28,766
4010	.00.	1110	275	COMMUNITY HEALTH NURSE - 75%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	281	ASSIST.DIR.PUBLIC HEALTH	\$ 66,613	\$ 64,003	\$ 63,804	\$ 63,804	\$ 63,804
4010	.00.	1110	334	COMMUNITY HEALTH NURSE - 80%	\$ 27,337	\$ 35,477	\$ 38,466	\$ 38,466	\$ 38,466
4010	.00.	1110	356	COMMUNITY HEALTH NURSE	\$ 28,510	\$ 50,682	\$ -	\$ -	\$ -
4010	.00.	1110	369	COORD CHILDREN'S PRG SPE	\$ 11,098	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	423	SUPERVISING PHN - 95%	\$ -	\$ -	\$ 56,315	\$ 56,315	\$ 56,315
4010	.00.	1110	430	CCS SPECIALIST	\$ 43,056	\$ 43,057	\$ 47,024	\$ 47,024	\$ 47,024
4010	.00.	1110	435	SR ACCT CLERK TYP	\$ 34,331	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996
4010	.00.	1110	790	PUB HLTH PROG COORD - 65%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	1081	PRINCIPAL ACCT CLERK TYP	\$ 38,503	\$ 38,504	\$ 42,051	\$ 42,051	\$ 42,051
4010	.00.	1110	1082	SR ACCT CLERK TYPIST - 85%	\$ 26,863	\$ 19,586	\$ 32,283	\$ 32,283	\$ 32,283
4010	.00.	1110	1216	PROGRAM SPECIALSIT - CCS	\$ -	\$ 34,089	\$ 37,002	\$ 37,002	\$ 37,002
4010	.00.	1110	1366	COMMUNITY HEALTH WORKER	\$ 27,635	\$ 27,710	\$ 30,182	\$ 30,182	\$ 30,182
TOTAL FULL-TIME EMPLOYEES					\$ 545,141	\$ 562,276	\$ 614,323	\$ 614,323	\$ 614,323 *
4010	.00.	1111	320	OVERTIME PAY	\$ 157	\$ -	\$ 250	\$ 250	\$ 250
TOTAL OVERTIME PAY					\$ 157	\$ -	\$ 250	\$ 250	\$ 250 *
4010	.00.	1120	315	PHYSICIAN-PT	\$ 4,991	\$ 5,092	\$ 5,193	\$ 5,193	\$ 5,193
4010	.00.	1120	867	COORD CHILD SVCS SPECIALIST P/T	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 4,991	\$ 5,092	\$ 5,193	\$ 5,193	\$ 5,193 *
4010	.00.	1125	760	OTHER COMP. - ON CALL	\$ 5,351	\$ 3,550	\$ 4,091	\$ 4,091	\$ 4,091
4010	.00.	1125	1068	OTHER COMPENSATION	\$ 9,700	\$ 10,790	\$ 14,330	\$ 14,330	\$ 14,330
TOTAL OTHER COMP/RAISES					\$ 15,051	\$ 14,340	\$ 18,421	\$ 18,421	\$ 18,421 *
4010	.00.	1150	1227	ALLOWANCES	\$ 750	\$ 750	\$ 500	\$ 500	\$ 500
TOTAL ALLOWANCES					\$ 750	\$ 750	\$ 500	\$ 500	\$ 500 *
4010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
PUBLIC HEALTH									
4010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4408		OFFICE SUPPLIES	\$ 5,695	\$ 6,700	\$ 7,000	\$ 7,000	\$ 5,000
4010	.00.	4409		OFFICE FURNITURE	\$ 2,518	\$ -	\$ -	\$ -	\$ -
4010	.00.	4411		TELEPHONE	\$ 3,916	\$ 4,725	\$ 4,500	\$ 4,500	\$ 4,500
4010	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 297	\$ 425	\$ -	\$ -	\$ -
4010	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4436		MEDICAL FEES	\$ 10	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 7,500	\$ 7,885	\$ 7,500	\$ 7,500	\$ 7,500
4010	.00.	4445		MEDICAL SUPPLIES	\$ 7,865	\$ 11,944	\$ 13,678	\$ 13,678	\$ 10,678
4010	.00.	4446		FOOD SUPPLIES	\$ 105	\$ 200	\$ 200	\$ 200	\$ 200
4010	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 99	\$ 997	\$ 500	\$ 500	\$ 500
4010	.00.	4453		POSTAGE EXPENSES	\$ 78	\$ 150	\$ 150	\$ 150	\$ 150
4010	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4470		TRAVEL: RELATED COSTS	\$ 719	\$ 660	\$ 1,000	\$ 1,000	\$ 1,000
4010	.00.	4471		MILEAGE ALLOCATIONS	\$ 3,486	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4010	.00.	4476		ASSOCIATION DUES	\$ 1,471	\$ 1,475	\$ 2,402	\$ 2,402	\$ 2,402
4010	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 1,600	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ 60	\$ 60	\$ 60
4010	.00.	4526		EDUCATION PROGRAMS	\$ 9,269	\$ 7,575	\$ 7,798	\$ 7,798	\$ 7,798
4010	.00.	4589		MC PRINTING: INTRAFUND	\$ 2,578	\$ 2,578	\$ 2,578	\$ 2,578	\$ 2,578
4010	.00.	4595		MC MAIL INTRAFD.	\$ 5,735	\$ 5,735	\$ 5,735	\$ 5,735	\$ 5,735
TOTAL CONTRACTUAL EXPENSE					\$ 52,941	\$ 57,049	\$ 59,101	\$ 59,101	\$ 54,101 *
TOTAL PUBLIC HEALTH					\$ 619,031	\$ 639,507	\$ 697,788	\$ 697,788	\$ 692,788 **
EARLY INTERVENTION ADMIN GRANT									
4010	.01.	1110	437	SR. ACCOUNT CLERK TYPIST - 15%	\$ 3,433	\$ -	\$ -	\$ -	\$ -
4010	.01.	1110	1052	PROGRAM SPECIALITS - CCS	\$ -	\$ 5,125	\$ 5,578	\$ 5,578	\$ 5,578
4010	.01.	1110	1289	PHC COORDINATOR - 25%	\$ 12,896	\$ 12,810	\$ 13,505	\$ 13,505	\$ 13,505
TOTAL FULL-TIME EMPLOYEES					\$ 16,329	\$ 17,935	\$ 19,083	\$ 19,083	\$ 19,083 *
4010	.01.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.01.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4408		OFFICE SUPPLIES	\$ 1,220	\$ 4,294	\$ 1,500	\$ 1,500	\$ 1,500
4010	.01.	4409		OFFICE FURNITURE	\$ 1,744	\$ -	\$ -	\$ -	\$ -
4010	.01.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4471		MILEAGE ALLOCATIONS	\$ 550	\$ -	\$ 1,645	\$ 1,645	\$ 1,645
4010	.01.	4472		FOOD & LODGING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4473		REGISTRATION FEES ETC	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 3,514	\$ 4,294	\$ 3,145	\$ 3,145	\$ 3,145 *
TOTAL EI-CHAP CHILD HEALTH GRANT					\$ 19,843	\$ 22,229	\$ 22,228	\$ 22,228	\$ 22,228 **
RABIES REIMBURSEMENT GRANT									
4010	.02.	4431		PROFESSIONAL SERVICES FEE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4436		MEDICAL FEES	\$ 3,163	\$ 9,426	\$ 8,673	\$ 8,673	\$ 8,673
4010	.02.	4453		POSTAGE EXPENSES	\$ 252	\$ 200	\$ 220	\$ 220	\$ 220
4010	.02.	4526		EDUCATION PROGRAMS	\$ 2,907	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 6,322	\$ 9,626	\$ 8,893	\$ 8,893	\$ 8,893 *
TOTAL RABIES REIMBURSEMENT GRANT					\$ 6,322	\$ 9,626	\$ 8,893	\$ 8,893	\$ 8,893 **

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
IMMUNIZATION ACTION GRANT									
4010	.03.	1110	36	SUPERVISING PUB HLTH NURSE-5%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	1110	352	COMM. HEALTH NURSE - 30%	\$ 8,842	\$ 15,205	\$ 16,486	\$ 16,486	\$ 16,486
				TOTAL FULL-TIME EMPLOYEES	\$ 8,842	\$ 15,205	\$ 16,486	\$ 16,486	\$ 16,486 *
4010	.03.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.03.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4408		OFFICE SUPPLIES	\$ 1,156	\$ 1,200	\$ 1,066	\$ 1,066	\$ 1,066
4010	.03.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4445		MEDICAL SUPPLIES	\$ 2,853	\$ 2,970	\$ 2,970	\$ 2,970	\$ 2,970
4010	.03.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ 2,472	\$ -	\$ -	\$ -
4010	.03.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ 300	\$ 300	\$ 300
4010	.03.	4455		TRAINING	\$ -	\$ 300	\$ 200	\$ 200	\$ 200
4010	.03.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 25	\$ 1,025	\$ 1,025	\$ 1,025
4010	.03.	4471		MILEAGE ALLOCATIONS	\$ 199	\$ 275	\$ 275	\$ 275	\$ 275
4010	.03.	4491		LEGAL NOTICE&ADVERTISING	\$ 4,340	\$ 9,988	\$ 8,728	\$ 8,728	\$ 8,728
4010	.03.	4526		EDUCATION PROGRAMS	\$ -	\$ 1,000	\$ -	\$ -	\$ -
4010	.03.	4589		MC PRINTING: INTRAFUND	\$ 196	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 8,744	\$ 18,230	\$ 14,564	\$ 14,564	\$ 14,564 *
				TOTAL IMMUNIZATION ACTION GRANT	\$ 17,586	\$ 33,435	\$ 31,050	\$ 31,050	\$ 31,050 **
CHILDREN SPECIAL NEEDS GRANT									
4010	.04.	1110	1297	PROGRAM SPECIAL CCS	\$ -	\$ -	\$ 6,471	\$ 6,471	\$ 6,471
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ -	\$ 6,471	\$ 6,471	\$ 6,471 *
4010	.04.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.04.	4408		OFFICE SUPPLIES	\$ 1,223	\$ 1,223	\$ 1,223	\$ 1,223	\$ 1,223
4010	.04.	4409		OFFICE FURNITURE	\$ 1,066	\$ -	\$ -	\$ -	\$ -
4010	.04.	4431		PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500
4010	.04.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4452		PRINTING/COPYING	\$ -	\$ 1,500	\$ 500	\$ 500	\$ 500
4010	.04.	4455		TRAINING	\$ 2,525	\$ 3,000	\$ 1,529	\$ 1,529	\$ 1,529
4010	.04.	4470		TRAVEL: RELATED COSTS	\$ 1,019	\$ 350	\$ 250	\$ 250	\$ 250
4010	.04.	4471		MILEAGE ALLOCATIONS	\$ 325	\$ 1,000	\$ 1,600	\$ 1,600	\$ 1,600
4010	.04.	4491		LEGAL NOTICE & ADVERTISING	\$ 5,850	\$ 765	\$ 500	\$ 500	\$ 500
4010	.04.	4526		EDUCATION PROGRAMS	\$ 2,453	\$ 7,500	\$ 3,000	\$ 3,000	\$ 3,000
4010	.04.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 18,461	\$ 19,338	\$ 12,102	\$ 12,102	\$ 12,102 *
				TOTAL CHILDREN SPECIAL NEEDS GRANT	\$ 18,461	\$ 19,338	\$ 18,573	\$ 18,573	\$ 18,573 *
LEAD POISONING GRANT									
4010	.05.	1110	85	NURSE COORDINATOR - 25%	\$ 16,735	\$ 16,731	\$ 17,934	\$ 17,934	\$ 17,934
4010	.05.	1110	353	COMM. HEALTH NURSE - 25%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	1110	700	COMM. HEALTH WORKER - 25%	\$ 9,211	\$ 9,138	\$ 10,061	\$ 10,061	\$ 10,061
				TOTAL FULL-TIME EMPLOYEES	\$ 25,946	\$ 25,869	\$ 27,995	\$ 27,995	\$ 27,995 *
4010	.05.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.05.	4408		OFFICE SUPPLIES	\$ 534	\$ 468	\$ 500	\$ 500	\$ 500
4010	.05.	4436		MEDICAL FEES	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
4010	.05.	4445		MEDICAL SUPPLIES	\$ 1,772	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
4010	.05.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ 3,843	\$ -	\$ -	\$ -
4010	.05.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4471		MILEAGE ALLOCATIONS	\$ 164	\$ 400	\$ 400	\$ 400	\$ 400
4010	.05.	4491		LEGAL NOTICE&ADVERTISING	\$ 5,965	\$ 10,000	\$ 10,343	\$ 10,343	\$ 10,343
4010	.05.	4497		FEES & PERMITS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
4010	.05.	4526		EDUCATION PROGRAMS	\$ 7,481	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000
4010	.05.	4595		MC MAIL INTRAFD.	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 16,116	\$ 24,611	\$ 18,643	\$ 18,643	\$ 18,643 *
				TOTAL LEAD POISONING GRANT	\$ 42,062	\$ 50,480	\$ 46,638	\$ 46,638	\$ 46,638 **

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
PH EMERGENCY PREPAREDNESS									
4010	.06.	1110	793	PUBLIC HLTH PROG COORD - 35%	\$ 3,298	\$ 21,060	\$ 30,062	\$ 30,062	\$ 30,062
4010	.06.	1110	1217	PROGRAM SPECIALIST - CCS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 3,298	\$ 21,060	\$ 30,062	\$ 30,062	\$ 30,062 *
4010	.06.	1120	535	PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.06.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.06.	4407		OFFICE EQUIPMENT	\$ 76	\$ -	\$ -	\$ -	\$ -
4010	.06.	4408		OFFICE SUPPLIES	\$ 114	\$ 2,000	\$ 1,232	\$ 1,232	\$ 1,232
4010	.06.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4411		TELEPHONE	\$ 2,478	\$ 2,700	\$ 2,500	\$ 2,500	\$ 2,500
4010	.06.	4425		MAINTENANCE AGREEMENTS	\$ 3,450	\$ 6,300	\$ 1,500	\$ 1,500	\$ 1,500
4010	.06.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4438		MISC. SUPPORTING SERVICES	\$ 3,140	\$ 3,780	\$ 3,500	\$ 3,500	\$ 3,500
4010	.06.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4470		TRAVEL: RELATED COSTS	\$ 272	\$ 1,000	\$ 125	\$ 125	\$ 125
4010	.06.	4471		MILEAGE ALLOCATIONS	\$ 857	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000
4010	.06.	4491		LEGAL NOTICE&ADVERTISING	\$ 14,260	\$ -	\$ 9,706	\$ 9,706	\$ 9,706
4010	.06.	4526		EDUCATION PROGRAMS	\$ -	\$ 12,256	\$ -	\$ -	\$ -
4010	.06.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 24,647	\$ 31,036	\$ 19,563	\$ 19,563	\$ 19,563 *
				TOTAL GRANT	\$ 27,945	\$ 52,096	\$ 49,625	\$ 49,625	\$ 49,625 **
OD2A GRANT									
4010	.07.	1110	1296	PUBLIC HEALTH PROG COORD	\$ -	\$ -	\$ 20,042	\$ 20,042	\$ 20,042
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ -	\$ 20,042	\$ 20,042	\$ 20,042 *
4010	.07.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
4010	.07.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4455		TRAINING	\$ -	\$ -	\$ 37,958	\$ 37,958	\$ 37,958
4010	.07.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
4010	.07.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
4010	.07.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ 51,958	\$ 51,958	\$ 51,958 *
				TOTAL EBOLA GRANT	\$ -	\$ -	\$ 72,000	\$ 72,000	\$ 72,000 **
CAR SEAT GRANT									
4010	.08.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4446		FOOD SUPPLIES	\$ 61	\$ 80	\$ 150	\$ 150	\$ 150
4010	.08.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,649	\$ 1,630	\$ 1,075	\$ 1,075	\$ 1,075
4010	.08.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4470		TRAVEL: RELATED COSTS	\$ 236	\$ 250	\$ -	\$ -	\$ -
4010	.08.	4471		MILEAGE ALLOCATIONS	\$ 270	\$ 150	\$ -	\$ -	\$ -
4010	.08.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4497		FEES & PERMITS	\$ -	\$ 60	\$ 150	\$ 150	\$ 150
4010	.08.	4526		EDUCATION PROGRAMS	\$ -	\$ 160	\$ 400	\$ 400	\$ 400
				TOTAL CONTRACTUAL EXPENSE	\$ 2,216	\$ 2,330	\$ 1,775	\$ 1,775	\$ 1,775 *
				TOTAL GRANT	\$ 2,216	\$ 2,330	\$ 1,775	\$ 1,775	\$ 1,775 **
CO. CO-ORD CHILDRENS SERV									
4046	.00.	4431		PROFESSIONAL SERVICES	\$ 11,748	\$ 12,750	\$ 12,500	\$ 12,500	\$ 12,500
4046	.00.	4432		TUITION	\$ 1,948,146	\$ 1,866,086	\$ 1,913,958	\$ 1,913,958	\$ 1,913,958
4046	.00.	4436		MEDICAL FEES	\$ 75,039	\$ 100,591	\$ 61,414	\$ 61,414	\$ 61,414
4046	.00.	4438		MISC. SUPPORTING SERVICES	\$ 107,786	\$ 131,092	\$ 129,866	\$ 129,866	\$ 129,866
4046	.00.	4449		SPECIAL SUPPLIES & MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -
4046	.00.	4475		TRANSPORTATION	\$ 640,693	\$ 771,737	\$ 606,497	\$ 606,497	\$ 606,497
4046	.00.	4497		FEES & PERMITS	\$ 25,000	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 2,808,412	\$ 2,882,256	\$ 2,724,235	\$ 2,724,235	\$ 2,724,235 *
				TOTAL CO. CO-ORD CHILDRENS SERV	\$ 2,808,412	\$ 2,882,256	\$ 2,724,235	\$ 2,724,235	\$ 2,724,235 **

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
EARLY INTERVENTION									
4059	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4059	.00.	4432		TUITION	\$ 126,016	\$ 105,775	\$ 110,004	\$ 110,004	\$ 110,004
4059	.00.	4436		MEDICAL FEES	\$ 10,827	\$ 12,981	\$ 12,527	\$ 12,527	\$ 12,527
4059	.00.	4438		MISC. SUPPORTING SERVICES	\$ 7,823	\$ 12,234	\$ 10,928	\$ 10,928	\$ 10,928
4059	.00.	4475		TRANSPORTATION	\$ 80	\$ 2,000			
TOTAL CONTRACTUAL EXPENSE					\$ 144,746	\$ 132,990	\$ 133,459	\$ 133,459	\$ 133,459 *
TOTAL EARLY INTERVENTION					\$ 144,746	\$ 132,990	\$ 133,459	\$ 133,459	\$ 133,459 **
TUBERCULOSIS CARE / TREATMENT									
4070	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4070	.00.	4553		TUBERCULOSIS CARE/TREATMT	\$ 148	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 148	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
TOTAL TUBERCULOSIS CARE / TREATMENT					\$ 148	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 **
OTHER PUBLIC HEALTH (V.D.)									
4189	.00.	4554		VENEREAL DISEASE CARE	\$ 74	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 74	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
TOTAL OTHER PUBLIC HEALTH					\$ 74	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 **
TOTAL PUBLIC HEALTH APPROPRIATIONS					\$ 3,706,846	\$ 3,854,287	\$ 3,816,264	\$ 3,816,264	\$ 3,811,264 ***

A GENERAL FUND

Dept: 17 Mental Health

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	3472			SPEC.HLTH.PROG.OASAS	\$ 1,353,701	\$ 1,750,000	\$ 1,536,228	\$ 1,536,228	\$ 1,536,228	
	3490			MENTAL HEALTH	\$ 2,188,996	\$ 2,340,000	\$ 2,019,305	\$ 2,019,305	\$ 2,019,305	
	4490			FEDERAL SALARY SHARING	\$ 39,259	\$ 12,900	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 3,581,956	\$ 4,102,900	\$ 3,555,533	\$ 3,555,533	\$ 3,555,533	***
APPROPRIATIONS										
NARCOTIC ADDICTION SERVICES										
	4230	.00.	4555	DRUG ABUSE PREVENTION	\$ 1,010,954	\$ 1,150,004	\$ 1,101,140	\$ 1,101,140	\$ 1,101,140	
TOTAL NARCOTIC ADDICTION SERVICES					\$ 1,010,954	\$ 1,150,004	\$ 1,101,140	\$ 1,101,140	\$ 1,101,140	**
COMMUNITY ALCOHOLISM SERVICES										
	4250	.00.	4565	COMMUNITY SUPPORT SYSTEM	\$ 477,946	\$ 599,996	\$ 418,011	\$ 418,011	\$ 418,011	
TOTAL COMMUNITY ALCOHOLISM SERVICES					\$ 477,946	\$ 599,996	\$ 418,011	\$ 418,011	\$ 418,011	**
MENTAL HEALTH ADMINISTRATION										
	4310	.00.	1110	302 DIRECTOR COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	1110	1053 PUBLIC/MENTAL HEALTH DIRECTOR	\$ -	\$ 12,206	\$ -	\$ -	\$ -	
	4310	.00.	1110	1054 BUSINESS MANAGER	\$ -	\$ 17,597	\$ 19,178	\$ 19,178	\$ 19,178	
	4310	.00.	1110	1055 SR. ACCOUNT CLERK TYPIST	\$ -	\$ 13,058	\$ 5,697	\$ 5,697	\$ 5,697	
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ 42,861	\$ 24,875	\$ 24,875	\$ 24,875	*
	4310	.00.	1120	1049 DIRECTOR COMMUNITY SVC - PT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	1130	1223 INTERNSHIP	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
	4310	.00.	2259	COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4408	OFFICE SUPPLIES	\$ 87	\$ -	\$ 500	\$ 500	\$ 500	
	4310	.00.	4409	OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4411	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4421	REAL PROPERTY RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4431	PROFESSIONAL SERVICES	\$ 4,000	\$ 8,000	\$ -	\$ -	\$ -	
	4310	.00.	4438	MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4453	POSTAGE	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	
	4310	.00.	4455	TRAINING	\$ 547	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
	4310	.00.	4470	TRAVEL: RELATED COSTS	\$ 850	\$ 900	\$ 200	\$ 200	\$ 200	
	4310	.00.	4471	MILEAGE ALLOCATIONS	\$ 1,295	\$ 1,800	\$ 1,000	\$ 1,000	\$ 500	
	4310	.00.	4476	ASSOCIATION DUES	\$ 1,983	\$ 2,045	\$ 2,105	\$ 2,105	\$ 2,105	
	4310	.00.	4526	EDUCATION PROGRAMS	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
	4310	.00.	4583	MONT CO. DATA/INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
	4310	.00.	4589	MC PRINTING: INTRAFUND	\$ 330	\$ 110	\$ 110	\$ 110	\$ 110	
TOTAL CONTRACTUAL EXPENSE					\$ 9,092	\$ 14,905	\$ 6,465	\$ 6,465	\$ 5,965	*
TOTAL MENTAL HEALTH ADMINISTRATION					\$ 9,092	\$ 57,766	\$ 31,340	\$ 31,340	\$ 30,840	**
MENTAL HEALTH PROGRAMS										
	4320	.00.	4433	COURT RELATED EXPENSES	\$ 63,125	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	
	4320	.00.	4460	OTHER PROGRAMS	\$ 33,784	\$ 35,000	\$ 45,000	\$ 45,000	\$ 45,000	
	4320	.00.	4565	COMMUNITY SUPPORT SYSTEM	\$ 2,125,681	\$ 2,200,000	\$ 1,981,436	\$ 1,981,436	\$ 1,981,436	
	4320	.00.	4567	ASSIST. OUTPAT. TREATMENT	\$ 4,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL MENTAL HEALTH PROGRAMS					\$ 2,226,774	\$ 2,340,000	\$ 2,111,436	\$ 2,111,436	\$ 2,111,436	**
TOTAL MENTAL HEALTH APPROPRIATIONS					\$ 3,724,766	\$ 4,147,766	\$ 3,661,927	\$ 3,661,927	\$ 3,661,427	***

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1270				SHARED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1289				OTHER GENERAL GOVT INCOME	\$ 13,921	\$ -	\$ -	\$ -	\$ -
1801				REPAYMENT OF MEDICAL ASST	\$ -	\$ -	\$ -	\$ -	\$ -
1809				REPYMNT FAMILY ASSISTANCE	\$ 515,040	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
1812				MISC. INCENTIVES	\$ 36,091	\$ 35,000	\$ 33,504	\$ 33,504	\$ 33,504
1819				REPAYMENTS OF CHILD CARE	\$ 43,379	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000
1820				REPAYMENT PHC MAINTENANCE	\$ 60,675	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000
1823				REPYMT JUVENILE DEL CARE	\$ 17,863	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000
1840				REPYMT SAFETY NET ASSTNCE	\$ 266,898	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000
1841				HEAP	\$ -	\$ 100,000	\$ -	\$ -	\$ -
1842				REPYMNT EMER AID TO ADULT	\$ 9,411	\$ -	\$ -	\$ -	\$ -
1855				DAY CARE	\$ 265	\$ -	\$ -	\$ -	\$ -
1870				REPAYMENT OF SS FOR RECIP	\$ 187	\$ -	\$ -	\$ -	\$ -
1894				SOCIAL SERVICE CHARGES	\$ 37,038	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2701				REFUND OF PRIOR YRS EXPEN	\$ 854	\$ -	\$ -	\$ -	\$ -
3601				MEDICAL ASSISTANCE -	\$ 67,434	\$ -	\$ -	\$ -	\$ -
3609				FAMILY ASSISTANCE	\$ -	\$ 175,467	\$ 214,320	\$ 214,320	\$ 214,320
3610				SOCIAL SERVICES ADMINSTR	\$ 1,050,352	\$ 1,283,965	\$ 1,391,378	\$ 1,366,378	\$ 1,366,378
3619				CHILD CARE	\$ 829,535	\$ 797,352	\$ 607,000	\$ 550,000	\$ 550,000
3620				CHILD CARE (PHC MAINT.)	\$ 67,804	\$ 95,408	\$ 92,668	\$ 92,668	\$ 92,668
3623				JUVENILE DELINQUENT	\$ 932,667	\$ 799,023	\$ 850,346	\$ 850,346	\$ 850,346
3640				SAFETY NET	\$ 400,181	\$ 463,000	\$ 485,750	\$ 485,750	\$ 485,750
3642				EMERGENCY AID FOR ADULTS	\$ 78,019	\$ 87,500	\$ 75,000	\$ 87,500	\$ 87,500
3643				RAISE THE AGE	\$ 37,818	\$ 419,000	\$ 419,000	\$ 419,000	\$ 419,000
3655				DAY CARE	\$ 827,747	\$ 755,946	\$ 781,814	\$ 781,814	\$ 781,814
4601				MEDICAL ASSISTANCE -	\$ 32,975	\$ -	\$ -	\$ -	\$ -
4609				FAMILY ASSISTANCE	\$ 1,849,278	\$ 3,150,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
4610				SOCIAL SERVICES ADMINSTR	\$ 1,616,218	\$ 4,132,107	\$ 4,415,314	\$ 4,340,314	\$ 4,340,314
4611				FOOD STAMP PROGRAM	\$ 578,741	\$ 656,573	\$ 667,384	\$ 667,384	\$ 667,384
4615				FLEX FUND FAMILY SERVICES	\$ 2,089,911	\$ -	\$ -	\$ -	\$ -
4619				CHILD CARE	\$ -	\$ 2,172,250	\$ 2,148,750	\$ 1,800,000	\$ 1,800,000
4640				SAFETY NET	\$ 33,432	\$ 17,000	\$ 16,750	\$ 16,750	\$ 16,750
4641				HOME ENERGY ASSIST PROG	\$ 101,479	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4661				TITLE IV B FUNDS	\$ 24,582	\$ 12,209	\$ 20,000	\$ 20,000	\$ 20,000
4670				SERVICES FOR RECIPIENTS	\$ 15,400	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
TOTAL REVENUES					\$ 11,635,195	\$ 15,930,800	\$ 16,142,978	\$ 15,649,728	\$ 15,649,728 ***

APPROPRIATIONS

CENTRAL MAILING

1671	.00.	1110	613	MAIL/MATERIAL SPECIALIST	\$ 34,389	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 34,389	\$ -	\$ -	\$ -	\$ - *
1671	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
1671	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -
1671	.00.	4425		MAINTENANCE AGREEMENTS	\$ 632	\$ -	\$ -	\$ -	\$ -
1671	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,270	\$ -	\$ -	\$ -	\$ -
1671	.00.	4453		POSTAGE EXPENSES	\$ 80,966	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 82,868	\$ -	\$ -	\$ -	\$ - *
TOTAL CENTRAL MAILING					\$ 117,257	\$ -	\$ -	\$ -	\$ - **

SOCIAL SERVICES ADMINISTRATION

6010	.00.	1110	18	RPN	\$ 44,548	\$ 44,549	\$ 48,005	\$ 48,005	\$ 48,005
6010	.00.	1110	23	HEAD SOCIAL WELFARE EXAM	\$ 43,056	\$ 43,768	\$ 47,096	\$ 47,096	\$ 47,096
6010	.00.	1110	28	SENIOR CLERK TYPIST	\$ 29,133	\$ 29,419	\$ 31,834	\$ 31,834	\$ 31,834
6010	.00.	1110	33	ACCOUNT CLERK TYPIST	\$ 31,302	\$ 31,464	\$ 34,363	\$ 34,363	\$ 34,363
6010	.00.	1110	34	SOCIAL WLFARE EXAMINER	\$ 19,360	\$ 32,305	\$ 34,364	\$ 34,364	\$ 34,364
6010	.00.	1110	37	RECEPTIONIST	\$ 28,704	\$ 28,992	\$ 31,375	\$ 31,375	\$ 31,375
6010	.00.	1110	39	SUPPORT INVESTIGATOR	\$ 33,661	\$ 33,998	\$ 36,792	\$ 36,792	\$ 36,792
6010	.00.	1110	41	SENIOR CASEWORKER	\$ 32,484	\$ 39,554	\$ 41,098	\$ 41,098	\$ 41,098
6010	.00.	1110	52	COMM. OF SOCIAL SERVICES	\$ 81,845	\$ 83,399	\$ 85,265	\$ 85,265	\$ 85,265
6010	.00.	1110	57	WELFARE EMPLOYMENT REP	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	66	CASE SUPERVISOR B	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	77	SOCAL SVC INVEST CO	\$ 3,906	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	80	SOCIAL WELFARE EXAMINER	\$ 34,054	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996
6010	.00.	1110	87	CASEWORKER	\$ -	\$ 35,973	\$ 37,789	\$ 37,789	\$ 37,789
6010	.00.	1110	91	COMPUTER CONSOLE OPERATOR	\$ 31,062	\$ 31,063	\$ 33,473	\$ 33,473	\$ 33,473
6010	.00.	1110	92	COMPUTER CONSOLE OPERATOR	\$ -	\$ 30,899	\$ 31,716	\$ -	\$ -
6010	.00.	1110	94	SOCIAL WELFARE EXAMINER	\$ 26,836	\$ 31,920	\$ 34,546	\$ 34,546	\$ 34,546
6010	.00.	1110	96	SOCIAL WELFARE EXAMINER	\$ 31,763	\$ 32,080	\$ 34,718	\$ -	\$ -
6010	.00.	1110	108	DIRECTOR OF ELIGIBILITY	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	111	RESOURCE/RECOVERY COORD.	\$ 32,039	\$ 32,357	\$ 35,014	\$ 35,014	\$ 35,014
6010	.00.	1110	125	DEPUTY COMMISSIONER DSS-FISCAL	\$ -	\$ -	\$ -	\$ 66,518	\$ 66,518
6010	.00.	1110	127	REIMBURSEMENT SPECIALIST DSS	\$ -	\$ -	\$ -	\$ 51,843	\$ 51,843
6010	.00.	1110	213	CASEWORKER	\$ 26,567	\$ 37,118	\$ 36,384	\$ 36,384	\$ 36,384
6010	.00.	1110	273	STAFF DEV COORDINATOR	\$ 40,872	\$ 40,873	\$ 44,045	\$ 44,045	\$ 44,045
6010	.00.	1110	282	PRIN. SOCIAL WEL EXAMINER	\$ 44,704	\$ 44,704	\$ 50,007	\$ 50,007	\$ 50,007
6010	.00.	1110	293	WMS SUPERVISOR	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	321	SOCIAL WELFARE EXAMINER	\$ 7,402	\$ 31,672	\$ 34,364	\$ 34,364	\$ 34,364
6010	.00.	1110	322	SOCIAL WELFARE EXAMINER	\$ 34,331	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996
6010	.00.	1110	325	SR. CASEWORKER	\$ 39,177	\$ 40,240	\$ 43,237	\$ 43,237	\$ 43,237

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	328	SR SOCIAL WELFARE EXAMINE	\$ 29,966	\$ 36,378	\$ 36,512	\$ 36,512	\$ 36,512
6010	.00.	1110	345	SUPPORT INVESTIGATOR	\$ 33,719	\$ 34,056	\$ 36,854	\$ 36,854	\$ 36,854
6010	.00.	1110	357	ACCOUNT CLERK TYPIST	\$ 13,998	\$ 29,563	\$ 32,088	\$ 32,088	\$ 32,088
6010	.00.	1110	359	SOCIAL WELFARE EXAMINER	\$ 27,801	\$ 32,032	\$ 34,666	\$ 34,666	\$ 34,666
6010	.00.	1110	361	ACCOUNT CLERK TYPIST	\$ 23,663	\$ 31,063	\$ 31,103	\$ 31,103	\$ 31,103
6010	.00.	1110	364	SOCIAL WELFARE EXAMINER	\$ 28,349	\$ 33,110	\$ 34,338	\$ 34,338	\$ 34,338
6010	.00.	1110	365	ACCOUNT CLERK TYPIST	\$ 23,613	\$ 29,002	\$ 30,986	\$ 30,986	\$ 30,986
6010	.00.	1110	371	CASE SUPERVISOR (B)	\$ 46,799	\$ 47,216	\$ 51,089	\$ 51,089	\$ 51,089
6010	.00.	1110	372	CASE SUPERVISOR (B)	\$ 55,022	\$ 55,023	\$ 61,552	\$ 61,552	\$ 61,552
6010	.00.	1110	373	CASEWORKER	\$ 35,136	\$ 35,902	\$ 36,384	\$ 36,384	\$ 36,384
6010	.00.	1110	374	CASEWORKER	\$ 36,088	\$ 36,022	\$ 36,384	\$ -	\$ -
6010	.00.	1110	375	CASEWORKER	\$ 35,664	\$ 36,015	\$ 38,972	\$ 38,972	\$ 38,972
6010	.00.	1110	376	CASEWORKER	\$ 35,229	\$ 35,580	\$ 38,504	\$ 38,504	\$ 38,504
6010	.00.	1110	377	CASEWORKER	\$ 31,750	\$ 38,469	\$ 42,051	\$ 42,051	\$ 42,051
6010	.00.	1110	378	SR SOCIAL WELFARE EXAM	\$ 37,241	\$ 36,378	\$ 34,029	\$ 34,029	\$ 34,029
6010	.00.	1110	379	CASEWORKER	\$ 39,484	\$ 39,485	\$ 44,676	\$ 44,676	\$ 44,676
6010	.00.	1110	382	CASEWORKER	\$ 36,039	\$ 36,391	\$ 36,384	\$ 36,384	\$ 36,384
6010	.00.	1110	383	CASEWORKER	\$ 9,764	\$ 36,119	\$ 39,978	\$ 39,978	\$ -
6010	.00.	1110	384	CASEWORKER	\$ 28,612	\$ 35,912	\$ 38,106	\$ -	\$ -
6010	.00.	1110	385	CASEWORKER	\$ 29,659	\$ 36,015	\$ 38,972	\$ 38,972	\$ 38,972
6010	.00.	1110	386	CASEWORKER	\$ 22,183	\$ 35,067	\$ 37,810	\$ 37,810	\$ 37,810
6010	.00.	1110	409	COORDINATOR-CHILD SUPPORT	\$ 45,186	\$ 45,532	\$ 49,330	\$ 49,330	\$ 49,330
6010	.00.	1110	413	PRINCIPAL ACCT. CLERK TYPIST	\$ 38,503	\$ 38,504	\$ 42,051	\$ 42,051	\$ 42,051
6010	.00.	1110	424	WELFARE EMPLOYMENT REP	\$ 36,377	\$ 36,378	\$ 39,200	\$ 39,200	\$ 39,200
6010	.00.	1110	426	WELFARE EMPLOYMENT REP	\$ 29,265	\$ 35,468	\$ 35,857	\$ 35,857	\$ 35,857
6010	.00.	1110	428	SOCIAL WELFARE EXAMINER	\$ 31,321	\$ 34,332	\$ 32,916	\$ 32,916	\$ 32,916
6010	.00.	1110	432	SENIOR CLERK TYPIST	\$ 28,671	\$ 32,267	\$ 33,069	\$ -	\$ 32,725
6010	.00.	1110	441	DIRECTOR SOCIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	443	CLERK TYPIST	\$ 30,861	\$ 30,862	\$ 33,787	\$ 33,787	\$ 33,787
6010	.00.	1110	459	HOMEMAKER	\$ 31,463	\$ 31,464	\$ 34,363	\$ 34,363	\$ 34,363
6010	.00.	1110	465	SR. ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	468	SENIOR CLERK TYPIST	\$ 21,381	\$ 30,662	\$ 32,859	\$ 32,859	\$ 32,859
6010	.00.	1110	480	SOC. WELFARE EXMNR. SPAN.	\$ 33,240	\$ 33,889	\$ 34,410	\$ 34,410	\$ 34,410
6010	.00.	1110	488	PRINCIPAL ACCOUNT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	505	CASEWORKER	\$ 35,189	\$ 35,539	\$ 38,461	\$ 38,461	\$ 38,461
6010	.00.	1110	514	SOCIAL WELFARE EXAMINER	\$ 34,775	\$ 34,776	\$ 37,980	\$ 37,980	\$ 37,980
6010	.00.	1110	515	SOCIAL WELFARE EXAMINER	\$ 31,350	\$ 32,032	\$ 34,666	\$ 34,666	\$ 34,666
6010	.00.	1110	516	SOCIAL WELFARE EXAMINER	\$ 32,702	\$ 33,182	\$ 36,317	\$ 36,317	\$ 36,317
6010	.00.	1110	518	SOCIAL WELFARE EXAMINER	\$ 35,218	\$ 35,635	\$ 39,745	\$ 39,745	\$ 39,745
6010	.00.	1110	520	SOCIAL WELFARE EXAMINER	\$ 32,039	\$ 32,357	\$ 35,014	\$ 35,014	\$ 35,014
6010	.00.	1110	521	SOCIAL WELFARE EXAMINER	\$ 22,621	\$ 32,253	\$ 34,142	\$ 34,142	\$ 34,142
6010	.00.	1110	525	SR ACCT CLERK TYPIST	\$ 34,331	\$ 34,332	\$ 36,316	\$ -	\$ -
6010	.00.	1110	527	SR CASEWORKER	\$ 25,831	\$ 39,136	\$ -	\$ -	\$ 43,237
6010	.00.	1110	528	SR CASEWORKER	\$ 40,344	\$ 40,803	\$ -	\$ -	\$ 42,024
6010	.00.	1110	530	CLERK TYPIST	\$ 28,725	\$ 29,285	\$ 31,824	\$ 31,824	\$ 31,824
6010	.00.	1110	532	CLERK TYPIST	\$ 30,084	\$ 30,085	\$ 32,419	\$ 32,419	\$ 32,419
6010	.00.	1110	533	MOTOR VEHICLE OPERATOR	\$ 31,062	\$ 31,406	\$ 34,363	\$ 34,363	\$ 34,363
6010	.00.	1110	538	SR SOCIAL WELFARE EXAMINR	\$ 9,869	\$ 36,848	\$ 36,982	\$ 36,982	\$ 36,982
6010	.00.	1110	542	SR CASEWORKER	\$ 40,872	\$ 40,873	\$ 44,514	\$ 44,514	\$ 44,514
6010	.00.	1110	551	HEAD SOCIAL WELFARE EXAMINER	\$ 44,184	\$ 46,275	\$ 50,007	\$ 50,007	\$ 50,007
6010	.00.	1110	556	RECEPTIONIST	\$ 29,473	\$ 29,761	\$ 32,725	\$ 32,725	\$ -
6010	.00.	1110	583	SR SUPPORT INVESTIGATOR	\$ 39,975	\$ 39,976	\$ 44,719	\$ 44,719	\$ 44,719
6010	.00.	1110	595	SOCIAL WELFARE EXAMINER	\$ 31,615	\$ 32,020	\$ 34,653	\$ 34,653	\$ 34,653
6010	.00.	1110	596	SOCIAL WELFARE EXAMINER	\$ 31,714	\$ 32,032	\$ 34,666	\$ 34,666	\$ 34,666
6010	.00.	1110	614	COMPUTER CONSOLE OPERATOR	\$ 29,484	\$ 29,772	\$ 32,760	\$ 32,760	\$ 32,760
6010	.00.	1110	615	RECEPTIONIST	\$ 29,057	\$ 29,344	\$ 31,752	\$ 31,752	\$ 31,752
6010	.00.	1110	687	ACCOUNT CLERK TYPIST	\$ 28,182	\$ 32,267	\$ 31,944	\$ 31,944	\$ 31,944
6010	.00.	1110	688	SR ACCOUNT CLERK TYPIST	\$ 28,281	\$ 34,332	\$ 36,316	\$ 36,316	\$ 36,316
6010	.00.	1110	725	CASEWORKER	\$ 35,743	\$ 36,094	\$ 39,058	\$ 39,058	\$ -
6010	.00.	1110	726	SR. CLERK TYPIST	\$ 29,385	\$ 29,673	\$ 32,440	\$ 32,440	\$ 32,440
6010	.00.	1110	744	ACCOUNTING SUPERVISOR	\$ 26,987	\$ 42,685	\$ 45,874	\$ -	\$ -
6010	.00.	1110	745	CLERK TYPIST	\$ 28,446	\$ 30,085	\$ 32,695	\$ 32,695	\$ 32,695
6010	.00.	1110	746	PRINCIPAL WELFARE EXAMINR	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	747	SOCIAL WELFARE EXAMINER	\$ 29,399	\$ 32,807	\$ 35,894	\$ 35,894	\$ 35,894
6010	.00.	1110	763	SUPPORT INVESTIGATOR	\$ 35,907	\$ 35,908	\$ 38,480	\$ 38,480	\$ 38,480
6010	.00.	1110	767	CASE SUPERVISOR (B)	\$ 46,799	\$ 46,800	\$ 51,043	\$ 51,043	\$ 51,043
6010	.00.	1110	783	NETWORK ENGINEER I	\$ 46,370	\$ 46,370	\$ 50,643	\$ 50,643	\$ 50,643
6010	.00.	1110	800	CASE SUPERVISOR (B)	\$ 46,799	\$ 47,328	\$ 51,089	\$ 51,089	\$ 51,089
6010	.00.	1110	853	SOCIAL WELFARE EXAMINER	\$ 35,662	\$ 35,953	\$ 40,390	\$ 40,390	\$ 40,390
6010	.00.	1110	872	CASEWORKER	\$ 29,860	\$ 35,624	\$ 39,655	\$ 39,655	\$ 39,655
6010	.00.	1110	885	DSS ATTORNEY	\$ 74,827	\$ 78,000	\$ 81,291	\$ 81,291	\$ 81,291

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	886	SR SOCIAL WELFARE EXAMINER	\$ 10,124	\$ 34,357	\$ 38,480	\$ 38,480	\$ 38,480
6010	.00.	1110	889	SOCIAL WELFARE EXAMINER	\$ 35,662	\$ 35,663	\$ 40,040	\$ 40,040	\$ 40,040
6010	.00.	1110	908	DIR. FINANCIAL MANAGEMENT	\$ 53,831	\$ 54,993	\$ 56,369	\$ -	\$ -
6010	.00.	1110	938	HOMEMAKER	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	940	SOCIAL WELFARE EXAMINER	\$ 28,103	\$ 32,441	\$ 37,240	\$ 37,240	\$ 37,240
6010	.00.	1110	941	CASEWORKER	\$ 37,521	\$ 37,522	\$ 40,924	\$ 40,924	\$ 40,924
6010	.00.	1110	942	CLERK TYPIST	\$ 29,697	\$ 29,924	\$ 32,419	\$ 32,419	\$ 32,419
6010	.00.	1110	977	CASEWORKER	\$ -	\$ -	\$ 36,384	\$ -	\$ -
6010	.00.	1110	1020	PRINCIPAL WELFARE EXAMINER	\$ 42,456	\$ 42,457	\$ 47,318	\$ 47,318	\$ 47,318
6010	.00.	1110	1036	LONG TERM CARE COORDINATOR	\$ 55,022	\$ 55,023	\$ 61,552	\$ 61,552	\$ 61,552
6010	.00.	1110	1086	SOCIAL WELFARE EXAMINER	\$ 26,156	\$ 32,359	\$ 34,358	\$ 34,358	\$ 34,358
6010	.00.	1110	1087	WELFARE EMPLOYMENT REP	\$ 26,501	\$ 34,586	\$ 36,755	\$ 36,755	\$ 36,755
6010	.00.	1110	1091	CONFIDENTIAL SECRETARY	\$ 40,218	\$ 37,787	\$ 43,131	\$ 43,131	\$ 43,131
6010	.00.	1110	1120	JOB TRNG DEVELOPER	\$ 43,238	\$ 41,930	\$ 43,237	\$ 43,237	\$ 43,237
6010	.00.	1110	1131	NETWORK ENGINEER I	\$ 4,715	\$ 45,778	\$ -	\$ -	\$ -
6010	.00.	1110	1132	CLERK TYPIST	\$ 27,924	\$ 28,202	\$ 30,518	\$ 30,518	\$ 30,518
6010	.00.	1110	1133	WELFARE EMPLOYMENT REP	\$ 34,637	\$ 35,117	\$ 38,480	\$ 38,480	\$ 38,480
6010	.00.	1110	1134	CASE SUPERVISOR	\$ 35,094	\$ 46,346	\$ 50,152	\$ 50,152	\$ 50,152
6010	.00.	1110	1135	SUPPORT INVESTIGATOR	\$ 32,186	\$ 34,472	\$ 37,299	\$ 37,299	\$ 37,299
6010	.00.	1110	1154	CASEWORKER	\$ 30,363	\$ 35,600	\$ 38,525	\$ 38,525	\$ 38,525
6010	.00.	1110	1155	CASEWORKER	\$ 35,189	\$ 35,539	\$ 38,461	\$ 38,461	\$ 38,461
6010	.00.	1110	1193	REGISTERED NURSE	\$ 44,438	\$ 44,549	\$ 48,005	\$ 48,005	\$ 48,005
6010	.00.	1110	1195	SOCIAL WELFARE EXAMINER	\$ 32,970	\$ 36,601	\$ 34,390	\$ 34,390	\$ 34,390
6010	.00.	1110	1196	SR. MEDICAL AUDIT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	1198	CASEWORKER	\$ 35,189	\$ 35,539	\$ 38,461	\$ 38,461	\$ 38,461
6010	.00.	1110	1199	CASEWORKER	\$ 62,076	\$ 35,335	\$ 38,346	\$ 38,346	\$ 38,346
6010	.00.	1110	1200	CASEWORKER	\$ 26,294	\$ 36,250	\$ 39,504	\$ 39,504	\$ 39,504
6010	.00.	1110	1201	CASEWORKER	\$ 26,578	\$ 35,268	\$ 38,171	\$ 38,171	\$ 38,171
6010	.00.	1110	1265	DEPUTY COMMISSIONER DSS	\$ 51,724	\$ 61,900	\$ 63,983	\$ 63,983	\$ 63,983
6010	.00.	1110	1266	PRINCIPAL SOC WELFARE EXAMINER	\$ 7,203	\$ 40,345	\$ 44,045	\$ 44,045	\$ 44,045
6010	.00.	1110	1302	CASEWORKER	\$ -	\$ -	\$ 36,384	\$ -	\$ -
6010	.00.	1110	1303	CASEWORKER	\$ -	\$ -	\$ 36,384	\$ -	\$ -
6010	.00.	1110	1304	CASEWORKER	\$ -	\$ -	\$ 36,384	\$ -	\$ -
6010	.00.	1110	1347	CASEWORKER	\$ 35,216	\$ 35,566	\$ 38,489	\$ 38,489	\$ 38,489
6010	.00.	1110	1348	INVESTIGATIVE COORDINATOR	\$ 22,147	\$ 40,043	\$ 41,604	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 3,878,486	\$ 4,392,307	\$ 4,715,386	\$ 4,334,055	\$ 4,340,280 *
6010	.00.	1111	944	OVERTIME PAY	\$ 40,767	\$ 40,000	\$ 41,000	\$ 41,000	\$ 41,000
TOTAL OVERTIME PAY					\$ 40,767	\$ 40,000	\$ 41,000	\$ 41,000	\$ 41,000 *
6010	.00.	1113	1230	SHIFT DIFFERENTIAL	\$ 10,550	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL SHIFT DIFFERENTIAL					\$ 10,550	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000 *
6010	.00.	1120	83	FRAUD INVESTIGATORS	\$ 15,550	\$ 53,040	\$ 33,410	\$ 33,410	\$ 33,410
6010	.00.	1120	105	CPS CASEWORKER P/T	\$ -	\$ -	\$ -	\$ 14,325	\$ 14,325
6010	.00.	1120	276	DSS ATTORNEY P/T	\$ 61,693	\$ 63,347	\$ 65,785	\$ 65,785	\$ 65,785
6010	.00.	1120	464	SECURITY PERSONNEL P/T	\$ 31,153	\$ 46,755	\$ 50,298	\$ 50,298	\$ 50,298
6010	.00.	1120	513	SOCIAL SERVICES ATTORNEY P/T	\$ 50,363	\$ 50,584	\$ 52,466	\$ 52,466	\$ 52,466
6010	.00.	1120	1313	INVESTIGATIVE COORDINATOR - P/T	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
TOTAL PART-TIME EMPLOYEES					\$ 158,759	\$ 213,726	\$ 201,959	\$ 246,284	\$ 246,284 *
6010	.00.	1125	902	OTHER COMPENSATION	\$ 77,862	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL OTHER COMPENSATION					\$ 77,862	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000 *
6010	.00.	1130	102	SOCIAL WELFARE EXAMINER	\$ -	\$ 9,194			
6010	.00.	1130	1056	CASEWORKER TEMP	\$ -	\$ 10,148			
6010	.00.	1130	1061	HEAP PERSONNEL	\$ 13,425	\$ 27,630	\$ 27,630	\$ 27,630	\$ 27,630
TOTAL TEMPORARY EMPLOYEES					\$ 13,425	\$ 46,972	\$ 27,630	\$ 27,630	\$ 27,630 *
6010	.00.	1140	962	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
6010	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ 2,000	\$ -	\$ -
6010	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
6010	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 38,527	\$ 39,000	\$ 44,000	\$ 44,000	\$ 30,000
6010	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ 3,000	\$ -	\$ -
6010	.00.	2259		COMPUTER EQUIPMENT	\$ 14,527	\$ 19,000	\$ 28,000	\$ 15,000	\$ 10,000
TOTAL EQUIPMENT					\$ 53,054	\$ 62,000	\$ 81,000	\$ 63,000	\$ 44,000 *

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	4407		OFFICE EQUIPMENT	\$ 375	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
6010	.00.	4408		OFFICE SUPPLIES	\$ 16,200	\$ 20,200	\$ 20,200	\$ 18,200	\$ 13,200
6010	.00.	4409		OFFICE FURNITURE	\$ 8,545	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
6010	.00.	4411		TELEPHONE	\$ 47,814	\$ 52,132	\$ 60,000	\$ 55,000	\$ 55,000
6010	.00.	4412		LIGHT & POWER	\$ 13,516	\$ 15,500	\$ 20,000	\$ 20,000	\$ 20,000
6010	.00.	4414		NATURAL GAS	\$ 4,763	\$ 4,500	\$ 7,000	\$ 7,000	\$ 7,000
6010	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 69,346	\$ 75,000	\$ 77,000	\$ 77,000	\$ 77,000
6010	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 6,772	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
6010	.00.	4425		MAINTENANCE AGREEMENTS	\$ 6,536	\$ 6,500	\$ 7,500	\$ 7,500	\$ 7,500
6010	.00.	4431		PROFESSIONAL SERVICES	\$ 26,625	\$ 25,200	\$ 39,800	\$ 39,800	\$ 39,800
6010	.00.	4433		COURT RELATED EXPENSES	\$ 8,642	\$ 8,500	\$ 9,600	\$ 9,600	\$ 9,600
6010	.00.	4436		MEDICAL FEES	\$ 1,369	\$ 6,200	\$ 7,200	\$ 7,200	\$ 7,200
6010	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 468,573	\$ 222,663	\$ 325,650	\$ 325,650	\$ 325,650
6010	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 10,934	\$ 11,250	\$ 12,500	\$ 12,500	\$ 12,500
6010	.00.	4444		CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	4445		MEDICAL SUPPLIES	\$ 697	\$ -	\$ 500	\$ 500	\$ 500
6010	.00.	4447		CLOTHING & UNIFORMS	\$ 36	\$ 560	\$ 560	\$ 560	\$ 560
6010	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 172	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6010	.00.	4453		POSTAGE EXPENSES	\$ 2,103	\$ 34,425	\$ 4,425	\$ 4,425	\$ 4,425
6010	.00.	4455		TRAINING	\$ 925	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
6010	.00.	4459		COMPUTER SOFTWARE	\$ 824	\$ 3,000	\$ 10,500	\$ 10,500	\$ 10,500
6010	.00.	4461		WORK PROGRAM EXPENSE	\$ 30,597	\$ 31,000	\$ 31,000	\$ 31,000	\$ 26,000
6010	.00.	4462		TANF SERVICES	\$ 308,695	\$ 859,535	\$ 974,267	\$ 974,267	\$ 974,267
6010	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,569	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
6010	.00.	4471		MILEAGE ALLOCATIONS	\$ 26,861	\$ 25,000	\$ 27,000	\$ 27,000	\$ 10,000
6010	.00.	4476		ASSOCIATION DUES	\$ 4,349	\$ 4,615	\$ 4,755	\$ 4,755	\$ 4,755
6010	.00.	4480		INSURANCES	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
6010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 9	\$ 500	\$ 500	\$ 500	\$ 500
6010	.00.	4497		FEES & PERMITS	\$ 120	\$ 240	\$ 240	\$ 240	\$ 240
6010	.00.	4583		MONT CO. DATA/INTRAFUND	\$ 10,300	\$ 9,672	\$ 9,672	\$ 9,672	\$ 9,672
6010	.00.	4589		MC PRINTING: INTRAFUND	\$ 3,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL CONTRACTUAL EXPENSE					\$ 1,081,267	\$ 1,438,092	\$ 1,672,269	\$ 1,665,269	\$ 1,638,269 *
TOTAL SOCIAL SERVICES ADMIN					\$ 5,314,170	\$ 6,254,097	\$ 6,830,244	\$ 6,468,238	\$ 6,428,463 **
SOCIAL SERVICES PROGRAMS									
6011	.00.	6055		DAY CARE	\$ 747,170	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
6011	.00.	6070		SERVICES FOR RECIPIENTS	\$ 18,907	\$ 15,500	\$ 85,000	\$ 85,000	\$ 85,000
6011	.00.	6100		MEDICAID	\$ 11,619,322	\$ 11,605,620	\$ 11,605,620	\$ 11,605,620	\$ 11,605,620
6011	.00.	6101		MEDICAL ASSISTANCE	\$ -	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000
6011	.00.	6109		FAMILY ASSISTANCE	\$ 2,369,986	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
6011	.00.	6119		CHILD CARE	\$ 3,789,039	\$ 3,500,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000
6011	.00.	6120		CHILD CARE (PHC MAIN)	\$ 372,507	\$ 375,000	\$ 375,000	\$ 500,000	\$ 500,000
6011	.00.	6123		JUVENILE DELINQUENT	\$ 476,120	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
6011	.00.	6129		STATE TRAINING SCHOOL	\$ 545,896	\$ 700,000	\$ 750,000	\$ 300,000	\$ 300,000
6011	.00.	6140		SAFETY NET	\$ 1,745,745	\$ 1,800,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
6011	.00.	6141		HOME ENERGY ASSIST. PROG	\$ 20,970	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
6011	.00.	6142		EMERGENCY AID TO ADULTS	\$ 170,395	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
6011	.00.	6143		RAISE THE AGE	\$ 39,718	\$ 419,000	\$ 419,000	\$ 419,000	\$ 419,000
TOTAL SOCIAL SERVICES PROG					\$ 21,915,775	\$ 23,570,120	\$ 24,289,620	\$ 23,460,620	\$ 23,460,620 **
TOTAL SOCIAL SERVICES APPROPRIATIONS					\$ 27,347,202	\$ 29,824,217	\$ 31,119,864	\$ 29,928,858	\$ 29,889,083 ***

A GENERAL FUND

Dept: 20 Sealer of Weights & Measures

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	1962			WEIGHTS & MEASURES	\$ 1,700	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
	3789			ECON ASSISTANCE & OPPORT	\$ 3,132	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
TOTAL REVENUES					\$ 4,832	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	***
APPROPRIATIONS										
CONSUMER AFFAIRS - SEALER										
6610	.00.	1110	81	DIR WEIGHTS AND MEASURES	\$ 43,749	\$ 44,796	\$ 46,307	\$ 46,307	\$ 46,307	
TOTAL FULL-TIME EMPLOYEES					\$ 43,749	\$ 44,796	\$ 46,307	\$ 46,307	\$ 46,307	*
6610	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
6610	.00.	4408		OFFICE SUPPLIES	\$ 134	\$ 200	\$ 200	\$ 200	\$ 200	
6610	.00.	4411		TELEPHONE	\$ -	\$ 525	\$ 525	\$ 525	\$ 525	
6610	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 233	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
6610	.00.	4438		MISC. SUPPORTING SERVICES	\$ 250	\$ 450	\$ 500	\$ 500	\$ 500	
6610	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 3,631	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
6610	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
6610	.00.	4455		TRAINING	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	
6610	.00.	4470		TRAVEL: RELATED COSTS	\$ 531	\$ 550	\$ 550	\$ 550	\$ 550	
6610	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 150	\$ 150	\$ 150	\$ 150	
6610	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 4,879	\$ 7,725	\$ 7,775	\$ 7,775	\$ 7,775	*
TOTAL WEIGHTS & MEASURES APPROPRIATIONS					\$ 48,628	\$ 52,521	\$ 54,082	\$ 54,082	\$ 54,082	***

A GENERAL FUND

Dept: 21 Youth Bureau / Veteran Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 7,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1289				OTHER GENERAL GOVT INC	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
2189				HOME & COMM SERV.DEPT INC	\$ 3,422	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
2616				SPECIAL PROGRAM REVENUE	\$ 14,060	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
2705				GIFTS & DONATIONS	\$ 9,160	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
3312				ALTERNATIVES TO INCARCERATION	\$ 322	\$ -	\$ -	\$ -	\$ -
3710				VETERANS SERVICE AGENCY	\$ 8,529	\$ 8,529	\$ 10,000	\$ 10,000	\$ 10,000
3820				YOUTH PROGRAMS	\$ 80,015	\$ 49,963	\$ 49,963	\$ 49,963	\$ 49,963
3889				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 122,508	\$ 115,492	\$ 130,963	\$ 130,963	\$ 130,963 ***
APPROPRIATIONS									
CENTRAL MAILING									
1671	.00.	1110	1225	MAIL/MATERIAL SPECIALIST	\$ -	\$ 34,390	\$ 38,469	\$ 38,469	\$ 38,469
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ 34,390	\$ 38,469	\$ 38,469	\$ 38,469 *
1671	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
1671	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
1671	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1671	.00.	4438		MISC SUPPORTING SERVICE	\$ -	\$ -	\$ 400	\$ 400	\$ 400
1671	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
1671	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ 93,050	\$ 94,450	\$ 94,450	\$ 94,450 *
TOTAL CENTRAL MAILING					\$ -	\$ 127,440	\$ 132,919	\$ 132,919	\$ 132,919 **
ALTERNATIVE COMMUNITY SERVICE PROGRAM									
3155	.00.	1110	995	COMMUNITY SERV PROGRAM COORD	\$ 3,296	\$ -	\$ -	\$ -	\$ -
3155	.00.	1110	1051	WORK PROJECT SUPERVISOR	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 3,296	\$ -	\$ -	\$ -	\$ - *
3155	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
3155	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ -	\$ -	\$ -	\$ -	\$ -
3155	.00.	4461		WORK PROGRAM EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ - *
TOTAL ALTERNATIVE COMMUNITY SERVICE PROGRAM					\$ 3,296	\$ -	\$ -	\$ -	\$ - **
VETERANS SERVICE									
6510	.00.	1110	877	DIRECTOR VETERAN SERVICES	\$ 41,858	\$ 42,646			
TOTAL FULL-TIME EMPLOYEES					\$ 41,858	\$ 42,646	\$ -	\$ -	\$ - *
6510	.00.	1120	19	DIR OF VET SRVC AGENCY	\$ -	\$ -	\$ 30,901	\$ 30,901	\$ 30,901
6510	.00.	1120	291	VETERANS SERVICE OFF. - P/T	\$ -	\$ -	\$ -	\$ -	\$ -
6510	.00.	1120	292	MOTOR VEHICLE OPER. - P/T	\$ 20,630	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000
6510	.00.	1120	765	CLERK TYPIST - P/T	\$ -	\$ -			
6510	.00.	1120	781	CLERK TYPIST - P/T	\$ 6,277	\$ 11,146	\$ 11,609	\$ 11,609	\$ 11,609
6510	.00.	1120	782	SR CLERK TYPIST - P/T	\$ 15,382	\$ 14,606	\$ 15,713	\$ 15,713	\$ 15,713
TOTAL PART-TIME EMPLOYEES					\$ 42,289	\$ 53,752	\$ 88,223	\$ 88,223	\$ 88,223 *
6510	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ 35,000	\$ -	\$ -
6510	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ 35,000	\$ -	\$ - *
VETERANS SERVICE									
6510	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
6510	.00.	4408		OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6510	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 1,825	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
6510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 290	\$ 300	\$ 400	\$ 400	\$ 400
6510	.00.	4438		MISC. SUPPORTING SERVICES	\$ 10,048	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
6510	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 5,768	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500
6510	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 7,021	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000
6510	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,897	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
6510	.00.	4471		MILEAGE ALLOCATIONS	\$ 421	\$ 750	\$ 750	\$ 750	\$ 750
6510	.00.	4476		ASSOCIATION DUES	\$ 90	\$ 100	\$ 150	\$ 150	\$ 150
TOTAL CONTRACTUAL EXPENSE					\$ 27,860	\$ 26,650	\$ 31,300	\$ 31,300	\$ 31,300 *
TOTAL VETERAN SERVICES					\$ 112,007	\$ 123,048	\$ 154,523	\$ 119,523	\$ 119,523 ***

A GENERAL FUND

Dept: 21 Youth Bureau / Veteran Services

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
YOUTH PROGRAMS									
7310	.00.	1110	161	YOURH BUREAU/ACSD DIR.	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	1110	878	EXEC. DIRECTOR YOUTH/VETERANS	\$ 48,318	\$ 48,409	\$ 49,299	\$ 49,299	\$ 49,299
7310	.00.	1110	1016	YOUTH SERVICES SPECIALIST	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	1110	1264	ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 48,318	\$ 48,409	\$ 49,299	\$ 49,299	\$ 49,299 *
7310	.00.	1111	86	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
7310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
7310	.00.	4408		OFFICE SUPPLIES	\$ 670	\$ 700	\$ 700	\$ 700	\$ 700
7310	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4438		MISC. SUPPORTING SERVICES	\$ 2,861	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
7310	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4470		TRAVEL: RELATED COSTS	\$ 58	\$ 200	\$ 200	\$ 200	\$ 200
7310	.00.	4471		MILEAGE ALLOCATIONS	\$ 935	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7310	.00.	4476		ASSOCIATION DUES	\$ 170	\$ 200	\$ 200	\$ 200	\$ 200
7310	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4559		OUTREACH PROGRAM	\$ 32,799	\$ 36,600	\$ 36,600	\$ 21,600	\$ 36,600
7310	.00.	4585		YOUTH DEVELOPMENT PROG	\$ 75,800	\$ 49,963	\$ 49,963	\$ 49,963	\$ 49,963
TOTAL CONTRACTUAL EXPENSE					\$ 113,293	\$ 91,663	\$ 91,663	\$ 76,663	\$ 91,663 *
TOTAL YOUTH PROGRAMS					\$ 161,611	\$ 140,072	\$ 140,962	\$ 125,962	\$ 140,962 **
TOTAL YOUTH BUREAU/VETERAN SERVICES APPROPRIATIONS					\$ 276,914	\$ 390,560	\$ 428,404	\$ 378,404	\$ 393,404 ***

A GENERAL FUND

Dept: 22 Historian

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
2089				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
2095				HISTORIAN FEES	\$ 3,592	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
2705				GIFTS AND DONATIONS	\$ 173	\$ 500	\$ 500	\$ 500	\$ 500
3889				OTHER CULTURE & RECREATION ST AID	\$ -	\$ -			
TOTAL REVENUES					\$ 3,765	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500 ***
APPROPRIATIONS									
HISTORIAN									
7510	.00.	1110	1002	RECORD MANAGEMENT CLERK	\$ -	\$ -	\$ 29,017	\$ -	\$ -
7510	.00.	1110	1177	CO. HISTORIAN(RECRDS MGR)	\$ 52,493	\$ 53,401	\$ 54,787	\$ 54,787	\$ 54,787
7510	.00.	1110	1226	GRANT ASSISTANT	\$ -	\$ 32,123	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 52,493	\$ 85,524	\$ 83,804	\$ 54,787	\$ 54,787 *
7510	.00.	1120	757	HISTORICAL ARCHIVES ASST (PT)	\$ 17,604	\$ 18,732	\$ 20,151	\$ 20,151	\$ 20,151
7510	.00.	1120	796	CLERK TYPIST (PT)	\$ 11,061	\$ 11,146	\$ 11,990	\$ 11,990	\$ 11,990
7510	.00.	1120	859	SENIOR CLERK TYPIST (PT)	\$ 14,662	\$ 14,606	\$ 15,713	\$ 15,713	\$ 15,713
TOTAL PART-TIME EMPLOYEES					\$ 43,327	\$ 44,484	\$ 47,854	\$ 47,854	\$ 47,854 *
7510	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
7510	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
7510	.00.	4408		OFFICE SUPPLIES	\$ 697	\$ 800	\$ 800	\$ 800	\$ 800
7510	.00.	4409		OFFICE FURNITURE	\$ 156	\$ 240	\$ 240	\$ 240	\$ 240
7510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 67	\$ 170	\$ 170	\$ 170	\$ 170
7510	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
7510	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
7510	.00.	4470		TRAVEL: RELATED COSTS	\$ 85	\$ 425	\$ 425	\$ 425	\$ 425
7510	.00.	4471		MILEAGE ALLOCATIONS	\$ 361	\$ 250	\$ 250	\$ 250	\$ 250
7510	.00.	4476		ASSOCIATION DUES	\$ 175	\$ 250	\$ 250	\$ 250	\$ 250
7510	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 1,541	\$ 2,635	\$ 3,635	\$ 3,635	\$ 3,635 *
TOTAL HISTORIAN APPROPRIATIONS					\$ 97,361	\$ 132,643	\$ 135,293	\$ 106,276	\$ 106,276 ***

A GENERAL FUND

Dept: 24 Economic Opportunity / Development

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
	2189			HOME & COMM SERV.DEPT INC	\$ 47,500	\$ 47,500	\$ 42,500	\$ 42,500	\$ 42,500
	3589			TRANSPORTATION	\$ 11,000	\$ 315,000	\$ 330,750	\$ 330,750	\$ 330,750
	3594			MASS TRANSPORTATION	\$ 230,276	\$ 254,100	\$ 266,805	\$ 266,805	\$ 266,805
	3789			OTHER ECON ASSIST & OPP	\$ 83,283	\$ -	\$ -	\$ -	\$ -
	3889			OTHER CULTURE & RECREATN	\$ 386,729	\$ -	\$ -	\$ -	\$ -
	3960			EMERG DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 758,788	\$ 616,600	\$ 640,055	\$ 640,055	\$ 640,055 ***
APPROPRIATIONS									
BUS OPERATIONS									
	5630	.00.	4401	SECTION 18B - MASS TRANSPORT	\$ 252,792	\$ 254,100	\$ 266,805	\$ 266,805	\$ 266,805
	5630	.00.	4403	FEDERAL SECTION 18B	\$ 296,500	\$ 315,000	\$ 330,750	\$ 330,750	\$ 330,750
TOTAL CONTRACTUAL EXPENSES					\$ 549,292	\$ 569,100	\$ 597,555	\$ 597,555	\$ 597,555 *
TOTAL BUS OPERATIONS					\$ 549,292	\$ 569,100	\$ 597,555	\$ 597,555	\$ 597,555 **
ECONOMIC OPP/DEVELOPMENT									
	6430	.00.	1110	29 SR PLANNER (GIS)	\$ 54,418	\$ 63,245	\$ 66,070	\$ 66,070	\$ 66,070
	6430	.00.	1110	46 GRANT ASSISTANT	\$ 30,593	\$ -	\$ 34,763	\$ 34,763	\$ 34,763
	6430	.00.	1110	123 ECONOMIC DEVELOPMENT SPEC	\$ 2,103	\$ -	\$ 51,526	\$ 51,526	\$ 51,526
	6430	.00.	1110	472 ECONOMIC OPP. & DEV. DIR.	\$ 85,445	\$ 86,999	\$ 88,917	\$ 88,917	\$ 88,917
	6430	.00.	1110	473 ECONOMIC OPP. & DEV.SPEC.	\$ -	\$ -	\$ -	\$ -	\$ -
	6430	.00.	1110	689 SR PLANNER	\$ -	\$ -	\$ -	\$ -	\$ -
	6430	.00.	1110	802 ECONOMIC DVL P PROG ASST	\$ 34,387	\$ 40,777	\$ -	\$ -	\$ -
	6430	.00.	1110	1203 ECONOMIC OPP. & DEV. SPEC.	\$ 54,021	\$ 56,793	\$ 58,030	\$ 58,030	\$ 58,030
	6430	.00.	1110	1263 STAFF ASSISTANT	\$ 53,289	\$ 54,754	\$ 58,799	\$ 58,799	\$ 58,799
TOTAL FULL-TIME EMPLOYEES					\$ 314,256	\$ 302,568	\$ 358,105	\$ 358,105	\$ 358,105 *
	6430	.00.	1111	489 OVERTIME PAY	\$ 534	\$ 750	\$ 750	\$ 750	\$ 750
TOTAL OVERTIME PAY					\$ 534.00	\$ 750	\$ 750	\$ 750	\$ 750 *
	6430	.00.	2259	COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
	6430	.00.	4408	OFFICE SUPPLIES	\$ 346	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	6430	.00.	4425	MAINTENANCE AGREEMENTS	\$ 2,986	\$ 2,900	\$ 5,580	\$ 5,580	\$ 5,580
	6430	.00.	4431	PROFESSIONAL SERVICES	\$ 158,930	\$ -			
	6430	.00.	4438	MISCELLANEOUS SERVICE FEE	\$ -	\$ -			
	6430	.00.	4459	COMPUTER SOFTWARE	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
	6430	.00.	4470	TRAVEL: RELATED COSTS	\$ 840	\$ 750	\$ 750	\$ 750	\$ 750
	6430	.00.	4471	MILEAGE ALLOCATIONS	\$ 3,994	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
	6430	.00.	4476	ASSOCIATION DUES	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
	6430	.00.	4570	GRANTS, OTHER GOVTS/AGNC	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	6430	.00.	4577	BED TAX CONTRIBUTION-TOURISM	\$ -	\$ -	\$ -	\$ -	\$ -
	6430	.00.	4579	COUNTY CONTRIBUTION-TOURISM	\$ -	\$ -	\$ -	\$ -	\$ -
	6430	.00.	4589	MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 170,346	\$ 12,600	\$ 15,280	\$ 15,280	\$ 15,280 *
TOTAL ECONOMIC OPP/DEVELOPMENT					\$ 485,136	\$ 315,918	\$ 374,135	\$ 374,135	\$ 374,135 **
SPECIAL RECREATION FACILITY									
	7180	.00.	4572	RECREATION TRAILS	\$ 429,007	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 429,007	\$ -	\$ -	\$ -	\$ - *
TOTAL SPECIAL RECREATION FACILITY					\$ 429,007	\$ -	\$ -	\$ -	\$ - **
TOTAL ECONOMIC OPPORTUNITY/DEVELOPMENT APPROPRIATIONS					\$ 1,463,435	\$ 885,018	\$ 971,690	\$ 971,690	\$ 971,690 ***

A GENERAL FUND

Dept: 25 District Attorney

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1270				SHARED SERVICES CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
2611				RESTIT. & REPARA PAYMTS	\$ 1,600	\$ -	\$ -	\$ -	\$ -
2625				FORFEITURE CRIME PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -
2626				FORFTR CR PROC REST	\$ 12,954	\$ -	\$ -	\$ -	\$ -
3030				DISTRICT ATTORNEY SALARY	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189
3089				STATE AID, OTHER	\$ 72,838	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800
TOTAL REVENUES					\$ 159,581	\$ 130,989	\$ 130,989	\$ 130,989	\$ 130,989 ***
APPROPRIATIONS									
DISTRICT ATTORNEY									
1165	.00.	1110	43	ASST DISTRICT ATTORNEY	\$ 75,099	\$ 77,582	\$ 79,103	\$ 79,103	\$ 79,103
1165	.00.	1110	965	DISTRICT ATTORNEY	\$ 194,498	\$ 197,600	\$ 200,400	\$ 200,400	\$ 200,400
1165	.00.	1110	987	SECRETARY TO DIST. ATTN.	\$ 49,167	\$ 48,165	\$ 49,355	\$ 49,355	\$ 49,355
1165	.00.	1110	997	SENIOR CLERK TYPIST	\$ 30,095	\$ 30,662	\$ 32,859	\$ 32,859	\$ 32,859
1165	.00.	1110	1083	PRINCIPAL ACCT CLERK TYPIST	\$ 38,487	\$ 38,504	\$ 42,639	\$ 42,639	\$ 42,639
1165	.00.	1110	1283	CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ 29,742
1165	.00.	1110	1305	ASST DISTRICT ATTORNEY	\$ -	\$ -	\$ 75,837	\$ 75,837	\$ 75,837
					\$ 387,346	\$ 392,513	\$ 480,193	\$ 480,193	\$ 509,935 *
1165	.00.	1120	20	ASSISTANT D.A.- PT	\$ 46,680	\$ 54,007	\$ -	\$ -	\$ -
1165	.00.	1120	71	CRIMINAL INVESTIGATOR	\$ 21,987	\$ 25,644	\$ 26,205	\$ 26,205	\$ 26,205
1165	.00.	1120	404	ASSISTANT D.A.- PT	\$ 42,672	\$ 50,173	\$ 51,161	\$ 51,161	\$ 51,161
1165	.00.	1120	478	SENIOR CLERK TYPIST	\$ 5,964	\$ 14,606	\$ 7,856	\$ 7,856	\$ 7,856
1165	.00.	1120	1292	ASSISTANT D.A.- PT	\$ 44,438	\$ 51,178	\$ 52,161	\$ 52,161	\$ 52,161
TOTAL PART-TIME EMPLOYEES					\$ 161,741	\$ 195,608	\$ 137,383	\$ 137,383	\$ 137,383 *
1165	.00.	1125	13	OTHER COMPENSATION	\$ 50,463	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
TOTAL OTHER COMP/RAISES					\$ 50,463	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000 *
1165	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ 2,000
1165	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
1165	.00.	2259		COMPUTER EQUIPMENT	\$ 4,950	\$ -	\$ -	\$ -	\$ 1,500
TOTAL EQUIPMENT					\$ 4,950	\$ -	\$ 6,000	\$ 6,000	\$ 9,500 *
1165	.00.	4407		OFFICE EQUIPMENT	\$ 3,724	\$ -	\$ -	\$ -	\$ -
1165	.00.	4408		OFFICE SUPPLIES	\$ 3,345	\$ 3,000	\$ 3,500	\$ 3,000	\$ 5,000
1165	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1165	.00.	4411		TELEPHONE	\$ 1,896	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1165	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 390	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1165	.00.	4425		MAINTENANCE AGREEMENTS	\$ 3,077	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1165	.00.	4431		PROFESSIONAL SERVICES	\$ 9,010	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000
1165	.00.	4433		COURT RELATED EXPENSES	\$ 21,649	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1165	.00.	4437		CLERICAL SERVICES	\$ 6,121	\$ 6,000	\$ -	\$ -	\$ -
1165	.00.	4438		MISC. SUPPORTING SERVICES	\$ 3,778	\$ 4,000	\$ 4,000	\$ 4,000	\$ 6,000
1165	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 1,080	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500
1165	.00.	4453		POSTAGE EXPENSES	\$ 470	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1165	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1165	.00.	4470		TRAVEL: RELATED COSTS	\$ 915	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1165	.00.	4471		MILEAGE ALLOCATIONS	\$ 4,718	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1165	.00.	4475		TRANSPORTATION	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
1165	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 681	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500
1165	.00.	4522		D.A./LAW ENFORCEMENT PROG	\$ 2,277	\$ -	\$ -	\$ -	\$ -
1165	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL CONTRACTUAL EXPENSE					\$ 63,131	\$ 60,050	\$ 51,800	\$ 50,800	\$ 54,800 *
TOTAL DISTRICT ATTORNEY APPROPRIATIONS					\$ 667,631	\$ 679,171	\$ 706,376	\$ 705,376	\$ 742,618 ***

A GENERAL FUND

Dept: 27 Probation

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 32,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1580				REPARATION & RESTIT SURCH	\$ 9,926	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1588				PROBATION FEES	\$ 1,281	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
3310				PROBATION SERVICES	\$ 132,303	\$ 132,720	\$ 132,974	\$ 132,974	\$ 132,974
3312				ALTERNATIVE TO INCARCERATION	\$ 16,323	\$ 17,762	\$ 21,412	\$ 21,412	\$ 21,412
TOTAL REVENUES					\$ 191,833	\$ 188,482	\$ 192,386	\$ 192,386	\$ 192,386 ***
APPROPRIATIONS									
PROBATION									
3140	.00.	1110	9	PRINCIPAL ACCOUNT CLERK	\$ -	\$ -	\$ 40,961	\$ 40,961	\$ 40,961
3140	.00.	1110	16	SR PROBATION OFFICER	\$ 51,048	\$ 51,337	\$ 56,066	\$ 56,066	\$ 56,066
3140	.00.	1110	53	PROBATION OFFICER TRAINEE	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	1110	67	PROBATION OFFICER	\$ 46,774	\$ 46,800	\$ 50,152	\$ 50,152	\$ 50,152
3140	.00.	1110	99	PROBATION SUPERVISOR	\$ 31,495	\$ 56,303	\$ 61,491	\$ 61,491	\$ 61,491
3140	.00.	1110	124	WORK PROJECT SUPERVISOR	\$ 1,928	\$ -	\$ 36,646	\$ 36,646	\$ 36,646
3140	.00.	1110	136	PROBATION SUPERVISOR	\$ 66,046	\$ 55,585	\$ 60,232	\$ 60,232	\$ 60,232
3140	.00.	1110	137	SR PROBATION OFFICER	\$ 22,619	\$ 51,337	\$ -	\$ -	\$ -
3140	.00.	1110	150	PROBATION OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	1110	724	PRIN ACCT CLERK TYPIST	\$ 37,946	\$ 38,013	\$ 40,961	\$ 40,961	\$ 40,961
3140	.00.	1110	1252	PROBATION DIRECTOR II	\$ 86,446	\$ 87,999	\$ 90,230	\$ 90,230	\$ 90,230
3140	.00.	1110	1254	PROBATION OFFICER	\$ 47,411	\$ 47,412	\$ 51,089	\$ 51,089	\$ 51,089
3140	.00.	1110	1256	PROBATION OFFICER	\$ 28,793	\$ 48,024	\$ 48,083	\$ 48,083	\$ 48,083
3140	.00.	1110	1257	PROBATION OFFICER	\$ 45,831	\$ 46,800	\$ 50,152	\$ 50,152	\$ 50,152
3140	.00.	1110	1258	PROBATION OFFICER	\$ 43,327	\$ 46,800	\$ 50,152	\$ 50,152	\$ 50,152
3140	.00.	1110	1259	PROBATION OFFICER	\$ 44,215	\$ 44,654	\$ 48,321	\$ 48,321	\$ 48,321
3140	.00.	1110	1268	PROBATION ASSISTANT	\$ 22,345	\$ 33,859	\$ -	\$ -	\$ -
3140	.00.	1110	1278	SR ACCT CLERK TYPIST	\$ 30,462	\$ 33,088	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 606,686	\$ 688,011	\$ 684,536	\$ 684,536	\$ 684,536 *
3140	.00.	1111	553	OVERTIME PAY	\$ 5,143	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL OVERTIME PAY					\$ 5,143	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000 *
3140	.00.	1120	100	COMM SVC PROG COORD - PT	\$ 14,455	\$ 16,779	\$ 18,049	\$ 18,049	\$ 18,049
3140	.00.	1120	1137	RECORDS MANAGEMENT CLERK	\$ 5,252	\$ 12,480	\$ 18,049	\$ 18,049	\$ 18,049
TOTAL PART-TIME EMPLOYEES					\$ 19,707	\$ 29,259	\$ 36,098	\$ 36,098	\$ 36,098 *
3140	.00.	1130	40	RECORDS MANAGEMENT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
3140	.00.	2210		OFFICE FURNITURE	\$ 2,356	\$ -	\$ -	\$ -	\$ -
3140	.00.	2220		OFFICE EQUIPMENT	\$ 1,283	\$ -	\$ -	\$ -	\$ -
3140	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	2259		COMPUTER EQUIPMENT	\$ 114	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 3,753	\$ -	\$ -	\$ -	\$ - *
3140	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
3140	.00.	4408		OFFICE SUPPLIES	\$ 4,626	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3140	.00.	4409		OFFICE FURNITURE	\$ 3,580	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
3140	.00.	4411		TELEPHONE	\$ 396	\$ 500	\$ 500	\$ 500	\$ 500
3140	.00.	4421		REAL PROPERTY RENT/LEASE	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3140	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 6,438	\$ 7,908	\$ 7,908	\$ 7,908	\$ 7,908
3140	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
3140	.00.	4436		MEDICAL FEES	\$ 2,718	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3140	.00.	4438		MISC. SUPPORTING SERVICES	\$ 1,059	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
3140	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 1,660	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3140	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
3140	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
3140	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 392	\$ 800	\$ 800	\$ 800	\$ 800
3140	.00.	4455		TRAINING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3140	.00.	4459		COMPUTER SOFTWARE	\$ 6,740	\$ 7,000	\$ 7,990	\$ 7,990	\$ 7,990
3140	.00.	4461		WORK PROGRAM EXPENSE	\$ 86	\$ 250	\$ 250	\$ 250	\$ 250
3140	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,705	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
3140	.00.	4471		MILEAGE ALLOCATIONS	\$ 4,403	\$ 9,000	\$ 9,000	\$ 7,000	\$ 5,000
3140	.00.	4476		ASSOCIATION DUES	\$ 500	\$ 600	\$ 700	\$ 700	\$ 700
3140	.00.	4497		FEES & PERMITS	\$ 60	\$ 120	\$ 120	\$ 120	\$ 120
3140	.00.	4583		MONT CO. DATA/INTRAFUND	\$ 8,688	\$ -	\$ -	\$ -	\$ -
3140	.00.	4589		MC PRINTING: INTRAFUND	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250
TOTAL CONTRACTUAL EXPENSE					\$ 43,751	\$ 48,278	\$ 55,368	\$ 52,368	\$ 50,368 *
TOTAL PROBATION					\$ 679,040	\$ 768,048	\$ 779,002	\$ 776,002	\$ 774,002 **

A GENERAL FUND

Dept: 27 Probation

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
ALTERNATIVE COMMUNITY SERVICE PROGRAM										
3155	.00.	1110	45	COMMUNITY SERV PROGRAM COORD	\$ 31,513	\$ 35,466	\$ 38,480	\$ 38,480	\$ 38,480	
3155	.00.	1110	1051	WORK PROJECT SUPERVISOR	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 31,513	\$ 35,466	\$ 38,480	\$ 38,480	\$ 38,480	*
3155	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3155	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 2,619	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	
3155	.00.	4461		WORK PROGRAM EXPENSES	\$ 550	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	
3155	.00.	4589		MC PRINTING: INTRAFUND	\$ 43	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 3,212	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000	*
TOTAL ALTERNATIVE COMMUNITY SERVICE PROGRAM					\$ 34,725	\$ 39,666	\$ 43,480	\$ 43,480	\$ 43,480	**
TOTAL PROBATION APPROPRIATIONS					\$ 713,765	\$ 807,714	\$ 822,482	\$ 819,482	\$ 817,482	***

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
3025				INDIGENT LEGAL SERVICES	\$ 268,283	\$ -	\$ -	\$ -	\$ -
3025	01			ILS GRANT-UPSTATE QUALITY IMPROVE	\$ -	\$ 9,105	\$ 256,800	\$ 256,800	\$ 256,800
3025	02			ILS GRANT-DISTRIBUTION 2	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
3025	03			ILS GRANT-DISTRIBUTION 3	\$ -	\$ 14,612	\$ 192,656	\$ 192,656	\$ 192,656
3025	04			ILS GRANT-DISTRIBUTION 4	\$ -	\$ 36,190	\$ 4,500	\$ 4,500	\$ 4,500
3025	05			ILS GRANT-DISTRIBUTION 5	\$ -	\$ 27,736	\$ 16,330	\$ 16,330	\$ 16,330
3025	06			ILS GRANT-DISTRIBUTION 6	\$ -	\$ 37,128	\$ 37,128	\$ 37,128	\$ 37,128
3025	07			ILS GRANT-DISTRIBUTION 7	\$ -	\$ 37,128	\$ 37,128	\$ 37,128	\$ 37,128
3025	08			ILS GRANT-DISTRIBUTION 8	\$ -	\$ 74,256	\$ 74,256	\$ 74,256	\$ 74,256
3025	09			ILS GRANT-DISTRIBUTION 9	\$ -	\$ -	\$ 37,128	\$ 37,128	\$ 37,128
TOTAL REVENUES					\$ 268,283	\$ 336,155	\$ 755,926	\$ 755,926	\$ 755,926 ***
APPROPRIATIONS									
PUBLIC DEFENDER									
1170	.00.	1110		835 CONFIDENTIAL SECRETARY	\$ 45,232	\$ 46,012	\$ 47,247	\$ 47,247	\$ 47,247
1170	.00.	1110		1186 SR. CLERK TYPIST	\$ 29,649	\$ 30,204	\$ 32,859	\$ 32,859	\$ 32,859
TOTAL FULL-TIME EMPLOYEES					\$ 74,881	\$ 76,216	\$ 80,106	\$ 80,106	\$ 80,106 *
1170	.00.	1111		12 OVERTIME PAY	\$ 2,126	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ 2,126	\$ -	\$ -	\$ -	\$ - *
1170	.00.	1120		1238 PUBLIC DEFENDER - PT	\$ 85,875	\$ 87,502	\$ 89,162	\$ 89,162	\$ 89,162
1170	.00.	1120		1239 1ST ASST PUB DEFENDER - PT	\$ 68,788	\$ 70,272	\$ 71,617	\$ 71,617	\$ 71,617
1170	.00.	1120		1240 ASST PUBLIC DEFENDER - PT	\$ 63,546	\$ 64,776	\$ 66,475	\$ 66,475	\$ 66,475
1170	.00.	1120		1361 ASST PUBLIC DEFENDER - PT	\$ 47,942	\$ 49,090	\$ 51,069	\$ 51,069	\$ 51,069
TOTAL PART-TIME EMPLOYEES					\$ 266,151	\$ 271,640	\$ 278,323	\$ 278,323	\$ 278,323 *
1170	.00.	1125		159 OTHER COMPENSATON	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION					\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	4408		OFFICE SUPPLIES	\$ 1,099	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1170	.00.	4409		OFFICE FURNITURE	\$ 400	\$ -	\$ -	\$ -	\$ -
1170	.00.	4431		PROFESSIONAL SERVICES	\$ 239,969	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
1170	.00.	4433		COURT RELATED EXPENSES	\$ 9,433	\$ 7,000	\$ 10,000	\$ 10,000	\$ 10,000
1170	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 1,399	\$ 850	\$ 850	\$ 850	\$ 850
1170	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 303	\$ 325	\$ 350	\$ 350	\$ 350
1170	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 252,603	\$ 209,675	\$ 212,700	\$ 212,700	\$ 212,700 *
TOTAL PUBLIC DEFENDER					\$ 595,761	\$ 557,531	\$ 571,129	\$ 571,129	\$ 571,129 **
ILS GRANT - UPSTATE QUALITY IMPROVEMENT									
1170	.01.	1120		21 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
1170	.01.	1120		22 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
1170	.01.	1120		31 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
1170	.01.	1120		35 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
1170	.01.	1120		883 ASST PUBLIC DEFENDER - PT	\$ 43,000	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 43,000	\$ -	\$ 172,000	\$ 172,000	\$ 172,000 *
1170	.01.	1125		884 OTHER COMPENSATON	\$ 10,038	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION					\$ 10,038	\$ -	\$ -	\$ -	\$ - *
1170	.01.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL EQUIPMENT					\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000 *
1170	.01.	4408		OFFICE SUPPLIES	\$ 820	\$ -	\$ -	\$ -	\$ -
1170	.01.	4409		OFFICE FURNITURE	\$ 819	\$ -	\$ -	\$ -	\$ -
1170	.01.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
1170	.01.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
1170	.01.	4470		TRAVEL: RELATED COSTS	\$ 1,174	\$ 9,105	\$ 13,800	\$ 13,800	\$ 13,800
1170	.01.	4589		MC PRINTING: INTRAFUND	\$ 499	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 3,312	\$ 9,105	\$ 27,800	\$ 27,800	\$ 27,800 *
TOTAL ILS GRANT - UPSTATE QUALITY IMPROVE					\$ 56,350	\$ 9,105	\$ 219,800	\$ 219,800	\$ 219,800 **

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
ILS GRANT - DISTRIBUTION 2									
1170	.02.	1120	879	ASST PUBLIC DEFENDER - PT	\$ -	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
1170	.02.	1120	1009	ASST PUBLIC DEFENDER - PT	\$ -	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000 *
1170	.02.	1125	1215	OTHER COMPENSATION	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				TOTAL OTHER COMPENSATION	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				TOTAL ILS GRANT - DISTRIBUTION 2	\$ -	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000 **
ILS GRANT - DISTRIBUTION 3									
1170	.03.	1120	1310	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ 87,035	\$ 87,035	\$ 87,035
1170	.03.	1120	1311	ACCOUNT CLERK TYPIST - PT	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ 114,035	\$ 114,035	\$ 114,035 *
1170	.03.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ 2,527	\$ 2,527	\$ 2,527
1170	.03.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ 9,625	\$ 9,625	\$ 9,625
1170	.03.	4470		TRAVEL RELATED COSTS	\$ -	\$ -	\$ 1,375	\$ 1,375	\$ 1,375
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ 13,527	\$ 13,527	\$ 13,527 *
				TOTAL ILS GRANT - DISTRIBUTION 3	\$ -	\$ -	\$ 127,562	\$ 127,562	\$ 127,562 **
ILS GRANT - DISTRIBUTION 4									
1170	.04.	1120	881	ASST PUBLIC DEFENDER - PT	\$ 50,158	\$ 27,432	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 50,158	\$ 27,432	\$ -	\$ -	\$ - *
1170	.04.	4471		MILEAGE ALLOCATION	\$ 2,154	\$ 23,368	\$ 4,500	\$ 4,500	\$ 4,500
				TOTAL CONTRACTUAL EXPENSE	\$ 2,154	\$ 23,368	\$ 4,500	\$ 4,500	\$ 4,500 *
				TOTAL ILS GRANT - DISTRIBUTION 4	\$ 52,312	\$ 50,800	\$ 4,500	\$ 4,500	\$ 4,500 **
ILS GRANT - DISTRIBUTION 5									
1170	.05.	1120	882	ASST PUBLIC DEFENDER - PT	\$ 54,300	\$ 3,572	\$ -	\$ -	\$ -
1170	.05.	1120	1121	ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 54,300	\$ 3,572	\$ -	\$ -	\$ - *
1170	.05.	1125	884	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMP & RAISES	\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.05.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.05.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.05.	4407		OFFICE EQUIPMENT	\$ -	\$ 6,236	\$ 8,000	\$ 8,000	\$ 8,000
1170	.05.	4408		OFFICE SUPPLIES	\$ 276	\$ 4,423	\$ 1,000	\$ 1,000	\$ 1,000
1170	.05.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.05.	4438		MISC. SUPPORTING SERVICES	\$ 3,192	\$ 7,505	\$ 1,330	\$ 1,330	\$ 1,330
1170	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1170	.05.	4589		MC PRINTING: INTRAFUND	\$ 499	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 3,967	\$ 24,164	\$ 16,330	\$ 16,330	\$ 16,330 *
				TOTAL ILS GRANT - DISTRIBUTION 5	\$ 58,267	\$ 27,736	\$ 16,330	\$ 16,330	\$ 16,330 **
ILS GRANT - DISTRIBUTION 6									
1170	.06.	1110	1000	SR. CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.06.	1120	49	CLERK TYPIST	\$ 7,510	\$ 19,128	\$ 19,128	\$ 19,128	\$ 19,128
1170	.06.	1120	1011	ASST PUBLIC DEFENDER - PT	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
				TOTAL PART-TIME EMPLOYEES	\$ 7,510	\$ 37,128	\$ 37,128	\$ 37,128	\$ 37,128 *
				TOTAL ILS GRANT - DISTRIBUTION 6	\$ 7,510	\$ 37,128	\$ 37,128	\$ 37,128	\$ 37,128 **

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
ILS GRANT - DISTRIBUTION 7									
1170	.07.	1120	1124	ASST PUBLIC DEFENDER-PT	\$ -	\$ 4,568	\$ 30,300	\$ 30,300	\$ 30,300
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 4,568	\$ 30,300	\$ 30,300	\$ 30,300 *
TOTAL ILS GRANT - DISTRIBUTION 7					\$ -	\$ 4,568	\$ 30,300	\$ 30,300	\$ 30,300 **
ILS GRANT - DISTRIBUTION 8									
1170	.08.	1120	1008	ASST PUBLIC DEFENDER-PT	\$ -	\$ 16,428	\$ 54,300	\$ 54,300	\$ 54,300
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 16,428	\$ 54,300	\$ 54,300	\$ 54,300 *
1170	.08.	1125	1308	OTHER COMPENSATION	\$ -	\$ -	\$ 6,923	\$ 6,923	\$ 6,923
				TOTAL OTHER COMP & RAISES	\$ -	\$ -	\$ 6,923	\$ 6,923	\$ 6,923 *
TOTAL ILS GRANT - DISTRIBUTION 8					\$ -	\$ 16,428	\$ 61,223	\$ 61,223	\$ 61,223 **
ILS GRANT - DISTRIBUTION 9									
1170	.09.	1120	1309	ILS GRANT DIST 9	\$ -	\$ -	\$ 30,300	\$ 30,300	\$ 30,300
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ 30,300	\$ 30,300	\$ 30,300 *
TOTAL ILS GRANT - DISTRIBUTION 9					\$ -	\$ -	\$ 30,300	\$ 30,300	\$ 30,300 **
TOTAL PUBLIC DEFENDER APPROPRIATIONS					\$ 770,200	\$ 790,296	\$ 1,185,272	\$ 1,185,272	\$ 1,185,272 ***

A GENERAL FUND

Dept: 29 Medical Examiner / Coroners

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
APPROPRIATIONS									
CORONERS									
1185	.00.	1120	115	DEPUTY CORONER	\$ 1,853	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1185	.00.	1120	410	HEAD CORONER	\$ 9,999	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1185	.00.	1120	567	CORONER	\$ 9,499	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
TOTAL PART-TIME EMPLOYEES					\$ 21,351	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000 *
1185	.00.	4408		OFFICE SUPPLIES	\$ 65	\$ -	\$ 100	\$ 100	\$ 100
1185	.00.	4436		MEDICAL FEES	\$ 53,990	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000
1185	.00.	4445		MEDICAL SUPPLIES	\$ 1,787	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL CONTRACTUAL EXPENSE					\$ 55,842	\$ 31,000	\$ 61,100	\$ 61,100	\$ 61,100 *
TOTAL MEDICAL EXAMINER/CORONERS APPROPRIATIONS					\$ 77,193	\$ 53,000	\$ 83,100	\$ 83,100	\$ 83,100 ***

A GENERAL FUND

Dept: 30 County Legislature

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
APPROPRIATIONS									
LEGISLATIVE BOARD									
1010	.00.	1120		805 CHAIRPERSON, CNTY LEGISLATURE	\$ 14,997	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1010	.00.	1120		806 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		807 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		808 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		809 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		810 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		811 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		812 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1010	.00.	1120		813 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				TOTAL PART-TIME EMPLOYEES	\$ 94,997	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000 *
1010	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4408		OFFICE SUPPLIES	\$ 1,088	\$ 750	\$ 750	\$ 750	\$ 750
1010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4431		PROFESSIONAL SERVICES	\$ 63,734	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
1010	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
1010	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
1010	.00.	4476		ASSOCIATION DUES	\$ 7,064	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4577		BED TAX CONTRIBUTION - TOURISM	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4579		COUNTY CONTRIBUTION - TOURISM	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4589		MC PRINTING: INTRAFD	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 73,386	\$ 68,750	\$ 68,250	\$ 68,250	\$ 68,250 *
				TOTAL LEGISLATIVE BOARD	\$ 168,383	\$ 163,750	\$ 163,250	\$ 163,250	\$ 163,250 **
CLERK OF THE LEGISLATIVE BOARD									
1040	.00.	1110		814 CLERK OF LEGISLATURE	\$ 57,665	\$ 58,693	\$ 60,541	\$ 60,541	\$ 60,541
				TOTAL FULL-TIME EMPLOYEES	\$ 57,665	\$ 58,693	\$ 60,541	\$ 60,541	\$ 60,541 *
1040	.00.	1120		815 DEPUTY CLERK OF LEGISLATURE	\$ 3,008	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				TOTAL PART-TIME EMPLOYEES	\$ 3,008	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000 *
				TOTAL CLERK OF THE COUNTY LEGISLATURE	\$ 60,673	\$ 61,693	\$ 63,541	\$ 63,541	\$ 63,541 **
COUNTY AUDITOR									
1320	.00.	1110		1330 PRINCIPAL ACCT CLERK TYPT	\$ 39,080	\$ 38,995	\$ 42,690	\$ 42,690	\$ 42,690
				TOTAL FULL-TIME EMPLOYEES	\$ 39,080	\$ 38,995	\$ 42,690	\$ 42,690	\$ 42,690 *
1320	.00.	1111		1139 OVERTIME PAY	\$ 181	\$ 500	\$ 300	\$ 300	\$ 300
				TOTAL OVERTIME PAY	\$ 181	\$ 500	\$ 300	\$ 300	\$ 300 *
1320	.00.	1120		703 COUNTY AUDITOR - PT	\$ 23,678	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
				TOTAL PART-TIME EMPLOYEES	\$ 23,678	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000 *
1320	.00.	1140		752 SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ - *
1320	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
1320	.00.	4408		OFFICE SUPPLIES	\$ 399	\$ 700	\$ 500	\$ 500	\$ 500
1320	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
1320	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
1320	.00.	4438		MISC SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 399	\$ 800	\$ 600	\$ 600	\$ 600 *
				TOTAL AUDITING APPROPRIATIONS	\$ 63,338	\$ 70,295	\$ 73,590	\$ 73,590	\$ 73,590 **

A GENERAL FUND

Dept: 30 County Legislature

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
JUDGEMENTS AND CLAIMS										
1930	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
1930	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL JUDGEMENTS and CLAIMS					\$ -	\$ -	\$ -	\$ -	\$ -	**
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ 250,000	\$ 225,000	\$ 225,000	\$ 225,000	
TOTAL CONTINGENT ACCOUNT					\$ -	\$ 250,000	\$ 225,000	\$ 225,000	\$ 225,000	**
OTHER ECON OPPORTNY & DEV										
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER ECON OPPORTNY & DEV					\$ -	\$ -	\$ -	\$ -	\$ -	**
CONSERVATION PROGRAMS										
8710	.00.	4576		SOIL CONSERVATION DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -	
8710	.00.	4588		CONSERVATION COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONSERVATION PROGRAMS					\$ -	\$ -	\$ -	\$ -	\$ -	**
COUNTY EXTENSION SERV										
8751	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8751	.00.	4575		OPERATIONAL (COOP EXT)	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL COUNTY EXTENSION SERV					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL COUNTY LEGISLATURE					\$ 292,394	\$ 545,738	\$ 525,381	\$ 525,381	\$ 525,381	***

A GENERAL FUND

Dept: 31 Central Purchasing

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	2680			INSURANCE RECOVERIES	\$ 25,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL REVENUES					\$ 25,068	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	***
APPROPRIATIONS										
PURCHASING										
1345	.00.	1110	701	PURCHASING AGENT	\$ 56,197	\$ 57,498	\$ 58,552	\$ 53,000	\$ 53,000	
1345	.00.	1110	1312	PURCHASING BUYER	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 56,197	\$ 57,498	\$ 58,552	\$ 53,000	\$ 53,000	*
1345	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1345	.00.	4408		OFFICE SUPPLIES	\$ 110	\$ 300	\$ 300	\$ 300	\$ 300	
1345	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 15,790	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
1345	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	
1345	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 936	\$ 900	\$ 900	\$ 900	\$ 900	
TOTAL CONTRACTUAL EXPENSE					\$ 16,836	\$ 21,300	\$ 21,300	\$ 21,300	\$ 21,300	*
TOTAL PURCHASING					\$ 73,033	\$ 78,798	\$ 79,852	\$ 74,300	\$ 74,300	**
TOTAL CENTRAL PURCHASING APPROPRIATIONS					\$ 73,033	\$ 78,798	\$ 79,852	\$ 74,300	\$ 74,300	***

A GENERAL FUND

Dept: 32 Stop DWI

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
	2615			STOP D.W.I. FINES	\$ 92,469	\$ 88,365	\$ 84,990	\$ 84,990	\$ 84,990	
	2616			SPECIAL PROGRAM REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	
	3089			STATE AID OTHER	\$ 30,997	\$ 17,315	\$ 21,000	\$ 21,000	\$ 21,000	
TOTAL REVENUES					\$ 123,466	\$ 105,680	\$ 105,990	\$ 105,990	\$ 105,990	***
APPROPRIATIONS										
STOP DWI										
	3315	.00.	1120	271 STOP DWI COORDINATOR-PT	\$ 15,224	\$ 15,530	\$ 15,840	\$ 15,840	\$ 15,840	
	3315	.00.	1120	274 SR. ACCT. CLERK TYPISY-PT	\$ 9,999	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL PART-TIME EMPLOYEES					\$ 25,223	\$ 25,530	\$ 25,840	\$ 25,840	\$ 25,840	*
	3315	.00.	4408	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
	3315	.00.	4453	POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
	3315	.00.	4476	ASSOCIATION DUES	\$ 310	\$ 500	\$ 500	\$ 500	\$ 500	
	3315	.00.	4520	STOP DWI/LAW ENFCMT PROGS	\$ 77,748	\$ 74,550	\$ 74,550	\$ 74,550	\$ 74,550	
	3315	.00.	4526	EDUCATION PROGRAMS	\$ 4,674	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	
TOTAL CONTRACTUAL EXPENSE					\$ 82,732	\$ 80,150	\$ 80,150	\$ 80,150	\$ 80,150	*
TOTAL STOP DWI APPROPRIATIONS					\$ 107,955	\$ 105,680	\$ 105,990	\$ 105,990	\$ 105,990	***
TOTAL GENERAL FUND REVENUES					\$ 89,210,301	\$ 62,486,004	\$ 63,534,498	\$ 64,055,920	\$ 64,623,520	
TOTAL GENERAL FUND APPROPRIATIONS					\$ 91,895,869	\$ 95,183,165	\$ 100,675,878	\$ 97,404,466	\$ 97,779,635	

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
2170				COMMUNITY DEVELOP. INCOME	\$ 97,265	\$ 105,000	\$ 110,000	\$ 110,000	\$ 110,000	
2189				HOME & COMM SERV. DEPT INC	\$ 2,500	\$ 2,034,611	\$ 2,034,611	\$ 2,034,611	\$ 2,034,611	
2401				INTEREST & EARNINGS	\$ 40,271	\$ 46,000	\$ 70,000	\$ 70,000	\$ 70,000	
2701				REFUND OF PRIOR YRS. EXPENSE	\$ -					
4911				CD/SML CITIES PROG INCOME	\$ -					
TOTAL REVENUES					\$ 140,036	\$ 2,185,611	\$ 2,214,611	\$ 2,214,611	\$ 2,214,611	***
APPROPRIATIONS										
REHAB LOANS & GRANTS										
8668	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
8668	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	
8668	.00.	4510		REVOLVING LOANS	\$ 625,000	\$ 2,140,311	\$ 2,174,311	\$ 2,174,311	\$ 2,174,311	
8668	.00.	4570		GRANTS, OTHER GOVTS/AGNC	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL CONTRACTUAL EXPENSE					\$ 650,000	\$ 2,185,611	\$ 2,214,611	\$ 2,214,611	\$ 2,214,611	*
ADMINISTRATION										
8686	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8686	.00.	4511		SMALL CITIES PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ -	*
TOTAL COMMUNITY DEVELOPMENT APPROPRIATIONS					\$ 650,000	\$ 2,185,611	\$ 2,214,611	\$ 2,214,611	\$ 2,214,611	***

D COUNTY ROAD FUND

Dept: 12 Public Works

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
2401				INTEREST & EARNINGS	\$ 360	\$ 800	\$ 800	\$ 800	\$ 800	
2590				PERMITS, OTHER	\$ 877	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 4,161	\$ 3,500	\$ 5,500	\$ 5,500	\$ 5,500	
2701				REFUND OF PRIOR YRS EXPENSE	\$ 132	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ 842	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	
2771				WORK FOR OTHER GOVERNMENT	\$ 5,995	\$ 5,500	\$ 7,000	\$ 7,000	\$ 7,000	
3501				CONSOLIDATED HIGHWAY AID	\$ 1,567,732	\$ 2,422,016	\$ 2,419,920	\$ 2,419,920	\$ 2,419,920	
3960				EMERG. DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED. AID-EMERG. DISASTER AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ 5,200,871	\$ 5,115,227	\$ 6,021,908	\$ 5,206,004	\$ 5,206,004	
TOTAL REVENUES					\$ 6,780,970	\$ 7,551,043	\$ 8,457,128	\$ 7,641,224	\$ 7,641,224	***
APPROPRIATIONS										
TRAFFIC CONTROL										
3310	.00.	1110	277	HOURLY EMPLOYEES	\$ 61,744	\$ 72,778	\$ 77,906	\$ 77,906	\$ 77,906	
TOTAL FULL-TIME EMPLOYEES					\$ 61,744.00	\$ 72,778	\$ 77,906	\$ 77,906	\$ 77,906	*
3310	.00.	2240		HIGHWAY & STREET EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
3310	.00.	4412		LIGHT AND POWER	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
3310	.00.	4440		SMALL TOOLS	\$ 721	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	
3310	.00.	4447		CLOTHING & UNIFORMS	\$ 599	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500	
3310	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 8,401	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000	
3310	.00.	4453		POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
3310	.00.	4465		ROAD STRIPING	\$ 64,929	\$ 86,000	\$ 92,000	\$ 87,000	\$ 87,000	
TOTAL CONTRACTUAL EXPENSE					\$ 82,150	\$ 107,200	\$ 117,700	\$ 112,700	\$ 112,700	*
TOTAL TRAFFIC CONTROL					\$ 143,894	\$ 179,978	\$ 195,606	\$ 190,606	\$ 190,606	**
HIGHWAY ADMINISTRATION										
5010	.00.	1110	147	PRINCIPLE ACCT CLK TYPIST	\$ -	\$ -				
5010	.00.	1110	758	ACCOUNT CLERK TYPIST	\$ 30,778	\$ -				
5010	.00.	1110	996	COUNTY HWY SUPERINTENDENT	\$ 58,866	\$ -				
5010	.00.	1110	1138	SR ACCOUNT CLERK TYPIST	\$ -	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996	
TOTAL FULL-TIME EMPLOYEES					\$ 89,644	\$ 34,332	\$ 36,996	\$ 36,996	\$ 36,996	*
5010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
5010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4408		OFFICE SUPPLIES	\$ 1,482	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4411		TELEPHONE	\$ 7,081	\$ 7,000	\$ 7,500	\$ 7,500	\$ 7,500	
5010	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 3,574	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
5010	.00.	4451		DATA PROCESSING	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4452		PRINTING	\$ 1,077	\$ 1,000	\$ 1,300	\$ 1,300	\$ 1,300	
5010	.00.	4470		TRAVEL: RELATED COSTS	\$ 803	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
5010	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 300	\$ 350	\$ 350	\$ 350	\$ 350	
5010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 14,317	\$ 19,850	\$ 21,650	\$ 21,650	\$ 21,650	*
TOTAL HIGHWAY ADMINISTRATION					\$ 103,961	\$ 54,182	\$ 58,646	\$ 58,646	\$ 58,646	**
ENGINEERING										
5020	.00.	1110	610	JUNIOR CIVIL ENGINEER	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	1110	1047	ENGINEERING TECHNICIAN	\$ -	\$ -				
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
5020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	2259		COMPUTER EQUIPMENT	\$ 315	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 315	\$ -	\$ -	\$ -	\$ -	*

D COUNTY ROAD FUND

Dept: 12 Public Works

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
ENGINEERING										
5020	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
5020	.00.	4408		OFFICE SUPPLIES	\$ 259	\$ 300	\$ 300	\$ 300	\$ 300	
5020	.00.	4438		MISC. SUPPORTING SERVICES	\$ 59	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
5020	.00.	4448		CONSTRUCTION & MAINT.	\$ 178	\$ 750	\$ 750	\$ 750	\$ 750	
5020	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 505	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
5020	.00.	4459		COMPUTER SOFTWARE	\$ 1,146	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
5020	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ 1,000	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 2,147	\$ 4,450	\$ 6,450	\$ 5,450	\$ 5,450	*
				TOTAL ENGINEERING	\$ 2,462	\$ 4,450	\$ 6,450	\$ 5,450	\$ 5,450	**
MAINT ROADS & BRIDGES										
5110	.00.	1110	144	HIGHWAY LABOR	\$ 496,848	\$ 519,365	\$ 614,580	\$ 544,676	\$ 544,676	
5110	.00.	1110	971	DIRECTOR HWYS & BRIDGES	\$ 56,475	\$ 57,493	\$ 58,530	\$ 58,530	\$ 58,530	
				TOTAL FULL-TIME EMPLOYEES	\$ 553,323	\$ 576,858	\$ 673,110	\$ 603,206	\$ 603,206	*
5110	.00.	1111	991	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	*
5110	.00.	1125	1175	OTHER COMPENSATION	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	
				TOTAL OTHER COMPENSATION	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	*
5110	.00.	1140	1409	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	*
5110	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	
5110	.00.	4438		MISC. SUPPORTING SERVICES	\$ 1,595	\$ -	\$ -	\$ -	\$ -	
5110	.00.	4447		CLOTHING & UNIFORMS	\$ 7,699	\$ 7,000	\$ 15,000	\$ 15,000	\$ 15,000	
5110	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 779,137	\$ 800,000	\$ 1,300,000	\$ 800,000	\$ 800,000	
5110	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
				TOTAL CONTRACTUAL EXPENSE	\$ 1,213,431	\$ 1,232,000	\$ 1,740,000	\$ 1,240,000	\$ 1,240,000	*
				TOTAL MAINT ROADS & BRIDGES	\$ 1,774,554	\$ 1,816,658	\$ 2,420,910	\$ 1,851,006	\$ 1,851,006	**
SNOW REMOVAL										
5142	.00.	1110	279	HOURLY EMPLOYEES	\$ 32,459	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
				TOTAL FULL-TIME EMPLOYEES	\$ 32,459	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	*
5142	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
5142	.00.	4448		CONSTRUCTION & MAINT.	\$ 759	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	
5142	.00.	4469		SNOW CONTRACTS	\$ 2,250,246	\$ 2,272,749	\$ 2,295,646	\$ 2,295,646	\$ 2,295,646	
				TOTAL CONTRACTUAL EXPENSE	\$ 2,271,005	\$ 2,293,749	\$ 2,318,646	\$ 2,318,646	\$ 2,318,646	*
				TOTAL SNOW REMOVAL	\$ 2,303,464	\$ 2,338,749	\$ 2,363,646	\$ 2,363,646	\$ 2,363,646	**
SERV OTHER GOVT - HIGHWAY										
5148	.00.	1110	901	HOURLY EMPLOYEES	\$ 6,220	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	
				TOTAL FULL-TIME EMPLOYEES	\$ 6,220	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	*
5148	.00.	4448		CONSTRUCTION & MAINT.	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	*
				TOTAL SERV OTHER GOVT - HIGHWAY	\$ 6,220	\$ 9,750	\$ 12,750	\$ 12,750	\$ 12,750	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 63,500	\$ 57,060	\$ 60,000	\$ 60,000	\$ 60,000	
9001	.00.	8820		RETIREMENT	\$ 99,600	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 43,500	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 430,929	\$ 550,000	\$ 650,000	\$ 600,000	\$ 600,000	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 26,651	\$ 50,000	\$ 50,000	\$ 35,000	\$ 35,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 19,552	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 9,223	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	
9001	.00.	8854		DISABILITY INSURANCE	\$ 6,000	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 11,585	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				TOTAL FRINGE BENEFITS	\$ 710,540	\$ 875,260	\$ 979,200	\$ 889,200	\$ 889,200	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$ 1,567,732	\$ 2,422,016	\$ 2,419,920	\$ 2,419,920	\$ 2,419,920	
				TOTAL INTERFUND TRANSFERS	\$ 1,567,732	\$ 2,422,016	\$ 2,419,920	\$ 2,419,920	\$ 2,419,920	**
				TOTAL COUNTY ROAD APPROPRIATIONS	\$ 6,612,827	\$ 7,701,043	\$ 8,457,128	\$ 7,791,224	\$ 7,791,224	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
2401				INTEREST & EARNINGS	\$ 628	\$ 300	\$ 500	\$ 500	\$ 500	
2414				RENTAL OF EQUIPMENT	\$ 22,509	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
2665				SALES OF EQUIPMENT	\$ 11,200	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 1,202	\$ -	\$ -	\$ -	\$ -	
2773				COUNTY GARAGE	\$ 44,248	\$ 38,900	\$ 39,000	\$ 39,000	\$ 39,000	
2801				INTERFUND REVENUES	\$ 119,636	\$ 111,300	\$ 113,500	\$ 113,500	\$ 113,500	
2810				INFD. REV. GEN. FUND	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
2822				INFD. REV. - CO ROAD FUND	\$ 452,500	\$ 452,500	\$ 452,500	\$ 452,500	\$ 452,500	
2852				INFD. REV. - CAPT. PROJ.	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	
5031				INTERFUND TRANSFERS	\$ -	\$ 148,455	\$ 491,095	\$ 251,095	\$ 326,095	
TOTAL REVENUES					\$ 887,123	\$ 1,008,155	\$ 1,353,295	\$ 1,113,295	\$ 1,188,295	***
APPROPRIATIONS										
MACHINERY										
5130	.00.	1110	148	HOURLY EMPLOYEES	\$ 166,633	\$ 265,840	\$ 210,110	\$ 210,110	\$ 210,110	
5130	.00.	1110	972	DIRECTOR OF AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	1110	1338	SUPERVISING AUTO MECHANIC	\$ 45,124	\$ 45,125	\$ 49,485	\$ 49,485	\$ 49,485	
TOTAL FULL-TIME EMPLOYEES					\$ 211,757	\$ 310,965	\$ 259,595	\$ 259,595	\$ 259,595	*
5130	.00.	1140	1398	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ -	*
5130	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 114,621	\$ -	\$ 197,000	\$ -	\$ 75,000	
5130	.00.	2240		HIGHWAY & STREET EQUIP	\$ 4,798	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	
5130	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ 4,874	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
5130	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 124,293	\$ 19,500	\$ 211,500	\$ 14,500	\$ 89,500	*
5130	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4408		OFFICE SUPPLIES	\$ 229	\$ 300	\$ 300	\$ 300	\$ 300	
5130	.00.	4411		TELEPHONE	\$ 1,445	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
5130	.00.	4412		LIGHT & POWER	\$ 16,455	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
5130	.00.	4413		WATER & SEWER	\$ 2,534	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	4414		NATURAL GAS	\$ 17,300	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
5130	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 10,732	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	
5130	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 130,466	\$ 180,000	\$ 180,000	\$ 170,000	\$ 170,000	
5130	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4438		MISC SUPPORTING SERVICES	\$ 56,426	\$ 64,000	\$ 12,000	\$ 12,000	\$ 12,000	
5130	.00.	4440		SMALL TOOLS	\$ 1,364	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5130	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 306,199	\$ 275,000	\$ 330,000	\$ 320,000	\$ 320,000	
5130	.00.	4444		CUSTODIAL	\$ 925	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5130	.00.	4447		CLOTHING & UNIFORMS	\$ 1,994	\$ 2,600	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	4449		SPECIAL SUPPLIES & WATER	\$ 90	\$ -	\$ 400	\$ 400	\$ 400	
5130	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4459		COMPUTER SOFTWARE	\$ 1,463	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
5130	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 547,622	\$ 617,700	\$ 621,700	\$ 601,700	\$ 601,700	*
TOTAL MACHINERY					\$ 883,672	\$ 948,165	\$ 1,092,795	\$ 875,795	\$ 950,795	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 25,150	\$ 23,790	\$ 24,000	\$ 20,000	\$ 20,000	
9001	.00.	8820		RETIREMENT	\$ 39,883	\$ 45,000	\$ 45,000	\$ 41,000	\$ 41,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 17,500	\$ 18,300	\$ 18,500	\$ 18,500	\$ 18,500	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 110,100	\$ 100,000	\$ 150,000	\$ 135,000	\$ 135,000	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 7,264	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 2,439	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 2,046	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
9001	.00.	8854		DISABILITY INSURANCE	\$ 2,750	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,000	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL FRINGE BENEFITS					\$ 207,132	\$ 209,990	\$ 260,500	\$ 237,500	\$ 237,500	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL ROAD MACHINERY APPROPRIATIONS					\$ 1,090,804	\$ 1,158,155	\$ 1,353,295	\$ 1,113,295	\$ 1,188,295	***

G SEWER FUND

Dept: 26 Sewer District

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
1001				REAL PROPERTY TAXES	\$ 68,435	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	
1081				PYMT IN LIEU OF TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	
2120				BEECH NUT O&M SURCHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2122				SEWER SERVICE CHARGES	\$ 545,154	\$ 545,200	\$ 585,500	\$ 585,500	\$ 585,500	
2128				INT & PENALTY SEWER RENT	\$ 16,936	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000	
2401				INTEREST & EARNINGS	\$ 131	\$ 100	\$ 100	\$ 100	\$ 100	
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 2,564	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ 3,611	\$ -	\$ -	\$ -	\$ -	
4960				FED AID-EMERGEN DIS AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 636,831	\$ 628,300	\$ 669,600	\$ 669,600	\$ 669,600	***
APPROPRIATIONS										
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 21,861	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	
TOTAL UNALLOCATED INSURANCE					\$ 21,861	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	**
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ 22,000	\$ 30,000	\$ 30,000	\$ 30,000	
TOTAL CONTINGENT ACCOUNT					\$ -	\$ 22,000	\$ 30,000	\$ 30,000	\$ 30,000	**
SANITARY SEWERS										
8120	.00.	1110	54	SUPERINTENDENT	\$ 65,831	\$ 61,401	\$ 61,221	\$ 61,221	\$ 61,221	
8120	.00.	1110	60	MAINTENANCE MECHANIC	\$ 36,916	\$ 38,003	\$ 39,049	\$ 39,049	\$ 39,049	
8120	.00.	1110	586	MAINTENANCE MECHANIC	\$ 36,181	\$ 37,715	\$ 37,284	\$ 37,284	\$ 37,284	
8120	.00.	1110	678	VW TREATMENT PLANT OPER	\$ 48,826	\$ 48,513	\$ 44,997	\$ 44,997	\$ 44,997	
TOTAL FULL-TIME EMPLOYEES					\$ 187,754	\$ 185,632	\$ 182,551	\$ 182,551	\$ 182,551	*
8120	.00.	1120	114	SANITARY SEWER BRD MEMBRS	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	1120	848	PART TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	1120	1284	CHAIRMAN OF THE BOARD	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
8120	.00.	1125	407	OTHER COMP. AND RAISES	\$ -	\$ 15,000	\$ 16,500	\$ 16,500	\$ 16,500	
TOTAL OTHER COMP. & RAISES					\$ -	\$ 15,000	\$ 16,500	\$ 16,500	\$ 16,500	*
8120	.00.	1140	1376	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ -	*
8120	.00.	1150	1247	ALLOWANCES	\$ 1,051	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL ALLOWANCES					\$ 1,051	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	*
8120	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2240		HIGHWAY & STREET EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2274		CHLORINE/PURIFICTN SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
8120	.00.	4407		OFFICE EQUIPMENT	\$ 90	\$ 400	\$ 400	\$ 400	\$ 400	
8120	.00.	4408		OFFICE SUPPLIES	\$ 378	\$ 400	\$ 400	\$ 400	\$ 400	
8120	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4411		TELEPHONE	\$ 3,902	\$ 4,300	\$ 4,200	\$ 4,200	\$ 4,200	
8120	.00.	4412		LIGHT & POWER	\$ 75,660	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	
8120	.00.	4413		WATER & SEWER	\$ 1,978	\$ 2,200	\$ 3,000	\$ 3,000	\$ 3,000	
8120	.00.	4414		NATURAL GAS	\$ 4,162	\$ 4,200	\$ 3,924	\$ 3,924	\$ 3,924	
8120	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 105,940	\$ 9,800	\$ 22,000	\$ 22,000	\$ 22,000	
8120	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 20,499	\$ 17,000	\$ 40,000	\$ 40,000	\$ 40,000	
8120	.00.	4425		MAINTENANCE AGREEMENTS	\$ 3,568	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	
8120	.00.	4429		COMPENSATION (NON-EMPLOY)	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4431		PROFESSIONAL SERVICES	\$ 16,570	\$ 14,393	\$ 17,500	\$ 17,500	\$ 17,500	
8120	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4438		MISC. SUPPORTING SERVICES	\$ 39,625	\$ 46,200	\$ 60,000	\$ 60,000	\$ 60,000	
8120	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 3,403	\$ 4,300	\$ 4,200	\$ 4,200	\$ 4,200	
8120	.00.	4444		CUSTODIAL, HSHLD SUPP/MAT	\$ 593	\$ 650	\$ 650	\$ 650	\$ 650	
8120	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 8,846	\$ 12,300	\$ 16,000	\$ 16,000	\$ 16,000	
8120	.00.	4451		DATA PROCESSING	\$ 1,425	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800	
8120	.00.	4452		PRINTING/COPYING	\$ 90	\$ 200	\$ 200	\$ 200	\$ 200	
8120	.00.	4453		POSTAGE EXPENSES	\$ 1,111	\$ 1,600	\$ 1,500	\$ 1,500	\$ 1,500	

G SEWER FUND

Dept: 26 Sewer District

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
SANITARY SEWERS										
8120	.00.	4455		TRAINING	\$ 230	\$ 600	\$ 750	\$ 750	\$ 750	
8120	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4470		TRAVEL: RELATED COSTS	\$ 24	\$ 100	\$ 50	\$ 50	\$ 50	
8120	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	
8120	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 85	\$ 400	\$ 400	\$ 400	\$ 400	
8120	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 162	\$ 350	\$ 300	\$ 300	\$ 300	
TOTAL CONTRACTUAL EXPENSE					\$ 288,341	\$ 211,543	\$ 266,424	\$ 266,424	\$ 266,424	*
TOTAL SANITARY SEWERS					\$ 477,146	\$ 413,175	\$ 466,475	\$ 466,475	\$ 466,475	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 14,125	\$ 14,125	\$ 14,125	\$ 14,125	\$ 14,125	
9001	.00.	8820		RETIREMENT	\$ 24,938	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 20,228	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 969	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 1,219	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
9001	.00.	8854		DISABILITY INSURANCE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 9,445	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL FRINGE BENEFITS					\$ 79,324	\$ 102,625	\$ 102,625	\$ 102,625	\$ 102,625	**
DEBT SERVICE										
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7107		SERIAL BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7306		BOND ANTICIPATION NOTE PRINCIPAL	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	
9700	.00.	7307		BOND ANTICIPATION NOTE INTEREST	\$ 4,582	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL DEBT SERVICE					\$ 68,582	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL SEWER DISTRICT APPROPRIATIONS					\$ 646,913	\$ 628,300	\$ 689,600	\$ 689,600	\$ 689,600	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
2222				PARTICIPANTS ASSESSMENTS	\$ 5,663,713	\$ 6,059,086	\$ 6,714,863	\$ 6,017,500	\$ 6,017,500
2401				INTEREST & EARNINGS	\$ 567	\$ 250	\$ 250	\$ 250	\$ 250
2680				INSURANCE RECOVERIES	\$ 61,313	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YRS EXPEN	\$ 123,264	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
2706				EMP CONT / DEPENDENT DENTAL	\$ 114,515	\$ 115,500	\$ 117,810	\$ 117,810	\$ 117,810
2707				EMP CONT / DEPENDENT VISION	\$ 55,234	\$ 57,750	\$ 58,905	\$ 58,905	\$ 58,905
2709				EMPLOYEE CONTRIBUTIONS	\$ 1,455,056	\$ 1,375,000	\$ 1,443,750	\$ 1,443,750	\$ 1,443,750
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
5031				INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 7,473,662	\$ 7,717,586	\$ 8,445,578	\$ 7,748,215	\$ 7,748,215 ***
APPROPRIATIONS									
ADMINISTRATION									
1710	.00.	1110	771	HUMAN RESOURCE CLERK	\$ -	\$ -	\$ 11,046	\$ 11,046	\$ 11,046
1710	.00.	1110	1004	ACCOUNT CLERK TYPIST	\$ -	\$ 10,251	\$ -	\$ -	\$ -
1710	.00.	1110	1126	PERSONNEL/SELF INS DIR	\$ 11,758	\$ 12,336	\$ 12,583	\$ 12,583	\$ 12,583
1710	.00.	1110	1127	HR FINANCIAL SPECIALIST	\$ 9,561	\$ 10,139	\$ 10,356	\$ 10,356	\$ 10,356
1710	.00.	1110	1141	HR BENEFIT SPECIALIST	\$ 35,768	\$ 36,434	\$ 44,078	\$ 44,078	\$ 44,078
1710	.00.	1110	1306	PERSONNEL ASSISTANT	\$ -	\$ -	\$ 14,176	\$ 14,176	\$ 14,176
TOTAL FULL TIME EMPLOYEES					\$ 57,087.00	\$ 69,160	\$ 92,239	\$ 92,239	\$ 92,239 *
1710	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4433		COURT RELATED	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ 359,272	\$ 446,250	\$ 450,000	\$ 400,000	\$ 400,000
1710	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL CONTRACTUAL EXPENSE					\$ 359,272	\$ 446,750	\$ 450,500	\$ 400,500	\$ 400,500 *
TOTAL ADMINISTRATION					\$ 416,359	\$ 515,910	\$ 542,739	\$ 492,739	\$ 492,739 **
UNALLOCATED INSURANCE									
1910	.00.	4480		INSURANCES	\$ 269,471	\$ 175,000	\$ 180,000	\$ 180,000	\$ 180,000
TOTAL UNALLOCATED INSURANCE					\$ 269,471	\$ 175,000	\$ 180,000	\$ 180,000	\$ 180,000 **
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 4,000	\$ 5,291	\$ 7,500	\$ 7,500	\$ 7,500
9001	.00.	8820		RETIREMENT	\$ 7,528	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
9001	.00.	8830		WORKERS COMPENSATION	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 6,377,817	\$ 6,570,767	\$ 7,270,767	\$ 6,612,358	\$ 6,612,358
9001	.00.	8852		DENTAL BENEFITS	\$ 271,216	\$ 284,625	\$ 284,625	\$ 284,625	\$ 284,625
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 124,670	\$ 158,393	\$ 158,393	\$ 158,393	\$ 158,393
TOTAL FRINGE BENEFITS					\$ 6,787,831	\$ 7,026,676	\$ 7,733,885	\$ 7,075,476	\$ 7,075,476 **
TOTAL HEALTH INSURANCE FUND APPROPRIATIONS					\$ 7,473,661	\$ 7,717,586	\$ 8,456,624	\$ 7,748,215	\$ 7,748,215 ***

MS SELF INSURANCE FUND

Dept: 10 Personnel

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020	
REVENUES										
2222				PARTICIPANTS ASSESSMENTS	\$ 621,188	\$ 720,934	\$ 846,657	\$ 771,491	\$ 771,491	
2401				INTEREST & EARNINGS	\$ 8,445	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ 71,303	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
2801				INTERFUND REVENUES	\$ 702,461	\$ 786,967	\$ 896,980	\$ 829,754	\$ 829,754	
TOTAL REVENUES					\$ 1,403,397	\$ 1,539,401	\$ 1,775,137	\$ 1,632,745	\$ 1,632,745	***
APPROPRIATIONS										
ADMINISTRATION										
1710	.00.	1110	126	PERSONNEL/SELF INS DIR	\$ 19,638	\$ 20,560	\$ 20,970	\$ 20,970	\$ 20,970	
1710	.00.	1110	1005	ACCOUNT CLERK TYPIST	\$ -	\$ 10,251	\$ -	\$ -	\$ -	
1710	.00.	1110	1128	HR FINANCIAL SPECIALIST	\$ 14,902	\$ 15,772	\$ 16,109	\$ 16,109	\$ 16,109	
1710	.00.	1110	1260	HR BENEFIT SPEICALIST	\$ 14,881	\$ 15,614	\$ 18,891	\$ 18,891	\$ 18,891	
1710	.00.	1110	1275	HUMAN RESOURCE CLERK	\$ -	\$ -	\$ 11,046	\$ 11,046	\$ 11,046	
1710	.00.	1110	1307	PERSONNEL ASSISTANT	\$ -	\$ -	\$ 14,176	\$ 14,176	\$ 14,176	
TOTAL FULL TIME EMPLOYEES					\$ 49,421	\$ 62,197	\$ 81,192	\$ 81,192	\$ 81,192	*
1710	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4408		OFFICE SUPPLIES	\$ -	\$ 20	\$ 20	\$ 20	\$ 20	
1710	.00.	4411		TELEPHONE	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
1710	.00.	4421		REAL PROPERTY RENT/LEASE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1710	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
1710	.00.	4431		ATTORNEYS,ACCOUNT., AUDIT	\$ 61,799	\$ 60,000	\$ 62,000	\$ 62,000	\$ 62,000	
1710	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	
1710	.00.	4436		MEDICAL FEES	\$ 18,763	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 1,200	\$ 10,000	\$ 10,000	\$ 10,000	
1710	.00.	4451		DATA PROCESSING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1710	.00.	4452		PRINTING	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	
1710	.00.	4453		POSTAGE EXPENSES	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	
1710	.00.	4455		TRAINING	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	
1710	.00.	4470		TRAVEL: RELATED COSTS	\$ 449	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1710	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
1710	.00.	4476		ASSOCIATION DUES	\$ 55	\$ 100	\$ 100	\$ 100	\$ 100	
1710	.00.	4584		WORKER'S COMP. ASSESSMENT	\$ 83,393	\$ 110,000	\$ 110,000	\$ 95,020	\$ 95,020	
TOTAL CONTRACTUAL EXPENSE					\$ 165,459	\$ 201,145	\$ 216,945	\$ 201,965	\$ 201,965	*
TOTAL ADMINISTRATION					\$ 214,880	\$ 263,342	\$ 298,137	\$ 283,157	\$ 283,157	**
BENEFITS & AWARDS										
1720	.00.	4436		MEDICAL FEES	\$ 356,685	\$ 400,000	\$ 400,000	\$ 372,588	\$ 372,588	
1720	.00.	4464		WORKER'S COMPENSATION BEN	\$ 670,489	\$ 700,000	\$ 900,000	\$ 800,000	\$ 800,000	
TOTAL BENEFITS & AWARDS					\$ 1,027,174	\$ 1,100,000	\$ 1,300,000	\$ 1,172,588	\$ 1,172,588	**
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 148,704	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	
TOTAL UNALLOCATED INSURANCE					\$ 148,704	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 3,600	\$ 4,759	\$ 5,500	\$ 5,500	\$ 5,500	
9001	.00.	8820		RETIREMENT	\$ 6,537	\$ 8,800	\$ 9,000	\$ 9,000	\$ 9,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ -	\$ -	\$ -	\$ -	\$ -	
9001	.00.	8854		DISABILITY INSURANCE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL FRINGE BENEFITS					\$ 12,637	\$ 16,059	\$ 17,000	\$ 17,000	\$ 17,000	**
TOTAL SELF INSURANCE FUND APPROPRIATIONS					\$ 1,403,395	\$ 1,539,401	\$ 1,775,137	\$ 1,632,745	\$ 1,632,745	***

Account	Sub	Object	Line	Description	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	DEPARTMENT REQUEST 2020	EXECUTIVE BUDGET 2020	ADOPTED BUDGET 2020
REVENUES									
1290				ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -
2222				PARTICIPANTS ASSESSMENTS	\$ 172,951	\$ 215,885	\$ 215,885	\$ 215,885	\$ 215,885
2223				PARTICIPANTS ASSESS - OTHER GOV	\$ 238,837	\$ 298,130	\$ 298,130	\$ 298,130	\$ 298,130
2401				INTEREST & EARNINGS	\$ 67	\$ -	\$ -	\$ -	\$ -
2665				SALE OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 411,855	\$ 514,015	\$ 514,015	\$ 514,015	\$ 514,015 ***
APPROPRIATIONS									
UNALLOCATED INSURANCE									
1910	.00.	4480		INSURANCES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UNALLOCATED INSURANCE					\$ -	\$ -	\$ -	\$ -	\$ - *
CONTINGENT ACCOUNT									
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL CONTINGENT ACCOUNT					\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000 *
REFUSE & GARBAGE									
8160	.00.	1110	107	HOURLY EMPLOYEES	\$ 43,004	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL FULL TIME EMPLOYEES					\$ 43,004	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000 *
8160	.00.	1111	112	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
8160	.00.	1120	109	HOURLY EMPLOYEES - P/T	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
8160	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4412		LIGHT & POWER	\$ 6,085	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
8160	.00.	4413		WATER & SEWER	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4414		NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 902	\$ 31,000	\$ 20,000	\$ 20,000	\$ 20,000
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 28,581	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 268,309	\$ 258,000	\$ 268,000	\$ 268,000	\$ 268,000
8160	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 6,785	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
8160	.00.	4444		CUSTODIAL,HSHLD SUPPLIES/MAT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL CONTRACTUAL EXPENSE					\$ 310,662	\$ 356,000	\$ 356,000	\$ 356,000	\$ 356,000 *
TOTAL REFUSE & GARBAGE					\$ 353,666	\$ 431,000	\$ 431,000	\$ 431,000	\$ 431,000 **
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 6,665	\$ 6,665	\$ 6,665	\$ 6,665	\$ 6,665
9001	.00.	8820		RETIREMENT	\$ 9,851	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
9001	.00.	8830		WORKERS COMPENSATION	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ -	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
9001	.00.	8852		DENTAL BENEFITS	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
9001	.00.	8850		VISUAL CARE BENEFITS	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
9001	.00.	8854		DISABILITY INSURANCE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL FRINGE BENEFITS					\$ 19,616	\$ 63,015	\$ 63,015	\$ 63,015	\$ 63,015 **
TOTAL POST CLOSURE FUND APPROPRIATIONS					\$ 373,282	\$ 514,015	\$ 514,015	\$ 514,015	\$ 514,015 ***

2020 SUMMARY OF BUDGET - ALL FUNDS (ADOPTED BUDGET)

TOTAL APPROPRIATIONS OF ALL FUNDS		119,558,340
LESS: ESTIMATED REVENUES OF ALL FUNDS		
TOTAL ESTIMATED REVENUES		86,232,225
APPROPRIATED FUND BALANCE		
General Fund	\$	2,625,000
Reserve: Stop DWI		
Reserve: E 911		
Reserve: Hotel/Motel		
Reserve: Debt Service		
Reserve: Farmland Protection		
Community Development Fund		
County Road Fund	\$	150,000
Road Machinery Fund		
Sewer Fund	\$	20,000
Health Insurance Fund		
Self Insurance Fund		
TOTAL APPROPRIATED FUND BALANCE		2,795,000
TOTAL ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE		89,027,225
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES		30,531,115
PLUS: TAX RESERVES		
TOTAL ALLOWANCE FOR UNCOLLECTIBLE TAXES		100,000
TOTAL DEFERRED TAX REVENUE		100,000
TOTAL REAL PROPERTY TAX LEVY		30,731,115