BUDGET REQUESTS BY DEPARTMENT	2022 Adopted	2022 Published	2021 Total	2021 6/30 Expended	2020 Total
COUNTY GENERAL GRAND TOTAL OF ALL DEPARTMENTS	**13,105,948**	**14,381,987**	**12,779,383**	**6,022,791**	**12,153,521**
ALL FUNDS GRAND TOTAL OF ALL DEPARTMENTS	**36,364,655**	**37,739,838**	**30,851,344**	**13,681,901**	**32,303,558**
Personal Services Total	17,913,205	17,731,062	49%		
Supplies Total	3,799,607	3,957,789	10%		
Other Services & Charges Total	7,126,402	8,525,546	20%		
Capital Outlays Total	7,525,441	7,525,441	21%		
Total	-	-	0%		
Unappropriated Total	-	-	0%		
	36,364,655	37,739,838	100%		

NO DEPARTMENT:

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1217 Cnty Elected Officials Training												
	Loc : 0000 No Department												
	21001	Travel Exps/Food/Lodging/Fuel	State-Called Meetings Elected Officials & Designated Staff	**10,000**	**10,000**	10,000	685	7,000	3,394				
			Supplies Total	**10,000**	**10,000**	**10,000**	**685**	**7,000**	**3,394**	**0**	**0**	**0**	**0**
	30064	Conference Registration	Conference Registration Fees	**7,500**	**7,500**	7,500	425	7,000	3,007				
			Other Services & Charges Total	**7,500**	**7,500**	**7,500**	**425**	**7,000**	**3,007**	**0**	**0**	**0**	**0**
				17,500	**17,500**	**17,500**	**1,110**	**14,000**	**6,401**	**0**	**0**	**0**	**0**
-	Fund : 7304 Innkeepers Tax												
	Loc : 0000 No Department												
	30079	Legal Services		**2,500**	**2,500**	2,500	1,034	5,000	931	5,000	4,410	4,000	1,425
			Other Services & Charges Total	**2,500**	**2,500**	**2,500**	**1,034**	**5,000**	**931**	**5,000**	**4,410**	**4,000**	**1,425**
	41515	Event Grants		**17,500**	**17,500**	17,500	17,500	30,000		40,000	21,000	40,000	28,258
	41517	Special Grants		**20,000**	**20,000**	0	0	60,000	5,345	97,000	97,000	10,000	3,500
	41519	Program Grants		**200,000**	**200,000**	100,000	50,000	260,000	260,000	300,000	265,345	246,000	245,573
			Capital Outlays Total	**237,500**	**237,500**	**117,500**	**67,500**	**350,000**	**265,345**	**437,000**	**383,345**	**296,000**	**277,331**
				240,000	**240,000**	**120,000**	**68,534**	**355,000**	**266,276**	**442,000**	**387,755**	**300,000**	**278,756**
			DEPARTMENT TOTAL	**257,500**	**257,500**	**137,500**	**69,644**	**369,000**	**272,677**	**442,000**	**387,755**	**300,000**	**278,756**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
CLERK OF COURTS:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0001 Clerk of Court													
	11100	Elected Official	Karyn Douglas	**50,279**	**50,279**	49,295	22,751	48,328	48,327	47,380	47,380	43,950	43,950
	11201	Order Book Deputy	Ashley Stonebraker	**31,110**	**32,367**	30,500	9,886	15,000	9,944	9,223	9,223	25,721	15,107
	11204	Courts Deputy	Rebecca Thomas	**31,732**	**31,732**	31,732	14,358	35,035	31,139	34,355	34,341	25,100	14,351
	11211	Bookp/Chd Sup/ First Deput	Rachel Southard	**33,674**	**33,674**	33,014	15,237	32,367	32,367	30,878	30,878	25,000	24,823
	11300	Chief Deputy	Leah Denbo	**46,011**	**44,615**	45,353	20,932	44,464	44,464	44,464	44,464	31,450	29,031
	11304	Financial Coordinator	Lena Custer	**45,988**									
	11401	Order Book Deputy	Kim Sandusky	**45,321**	**45,321**	44,433	20,508	43,561	43,530	42,406	42,406	27,590	27,590
	11600	Courts Deputy	Susie Fearrin	**32,367**	**46,228**	45,322	20,918	44,433	44,433	43,562	43,562	27,300	27,300
			Personal Services Total	316,482	284,216	**279,649**	**124,590**	**263,188**	**254,204**	**252,268**	**252,254**	**206,111**	**182,152**
	24201	Office Supplies		**5,000**	**5,000**	4,000	1,647	5,000	1,073	4,800	3,949	4,496	4,129
			Supplies Total	5,000	5,000	**4,000**	**1,647**	**5,000**	**1,073**	**4,800**	**3,949**	**4,496**	**4,129**
	30003	Service of Papers				0	22,702	0	48,790	0	54,222	0	53,906
	32100	Dues & Subscriptions		**600**	**600**	600	550	600	550	550	550	550	550
	33500	Seminars & Trainings		**500**	**500**	500	250	500		500	40	500	
			Other Services & Charges Total	1,100	1,100	**1,100**	**23,502**	**1,100**	**49,340**	**1,050**	**54,812**	**1,050**	**54,456**
				322,582	**290,316**	**284,749**	**149,739**	**269,288**	**304,617**	**258,118**	**311,015**	**211,657**	**240,737**
- Fund : 1119 Clerk's Records Perpetuation													
Loc : 0001 Clerk of Court													
	24202	Supplies		**10,000**	**10,000**	5,000	4,086	10,000	9,614	5,000	2,981	25,000	18,101
			Supplies Total	10,000	10,000	**5,000**	**4,086**	**10,000**	**9,614**	**5,000**	**2,981**	**25,000**	**18,101**
	44400	Computer/ Software		**0**	**0**	11,400	0	11,400		10,400	623	11,400	7,800
			Capital Outlays Total	0	0	**11,400**	**0**	**11,400**	**0**	**10,400**	**623**	**11,400**	**7,800**
				10,000	**10,000**	**16,400**	**4,086**	**21,400**	**9,614**	**15,400**	**3,604**	**36,400**	**25,901**
- Fund : 8899 Clk Gen IV-D Incentive													
Loc : 0001 Clerk of Court													
	30050	Contractual Services		**11,000**	**11,000**	11,000	3,642	11,000	8,936	11,000	9,963	21,000	10,650
			Other Services & Charges Total	11,000	11,000	**11,000**	**3,642**	**11,000**	**8,936**	**11,000**	**9,963**	**21,000**	**10,650**
				11,000	**11,000**	**11,000**	**3,642**	**11,000**	**8,936**	**11,000**	**9,963**	**21,000**	**10,650**
			DEPARTMENT TOTAL	**343,582**	**311,316**	**312,149**	**157,467**	**301,688**	**323,167**	**284,518**	**324,582**	**269,057**	**277,288**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
REGISTRATION OF VOTERS:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0010 Registration of Voters												
	11101	Voter Registration Deputy	Leah Denbo	**33,500**	**46,260**	37,493	17,304	36,793	34,630	32,640	32,640	25,940	20,166
	11210	Clerks Per Diem		**1,700**	**1,700**	1,700	0	1,700	1,700	1,700	1,700	1,700	1,700
			Personal Services Total	**35,200**	**47,960**	**39,193**	**17,304**	**38,493**	**36,330**	**34,340**	**34,340**	**27,640**	**21,866**
	24201	Office Supplies		**500**	**500**	500	0	500	207	500		500	327
			Supplies Total	**500**	**500**	**500**	**0**	**500**	**207**	**500**	**0**	**500**	**327**
	33500	Seminars & Trainings	IVRA Dues	**40**	**40**	40	0	40	40	40	40	40	40
			Other Services & Charges Total	**40**	**40**	**40**	**0**	**40**	**40**	**40**	**40**	**40**	**40**
				35,740	**48,500**	**39,733**	**17,304**	**39,033**	**36,577**	**34,880**	**34,380**	**28,180**	**22,233**
			DEPARTMENT TOTAL	**35,740**	**48,500**	**39,733**	**17,304**	**39,033**	**36,577**	**34,880**	**34,380**	**28,180**	**22,233**
ELECTION EXPENSE:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0104 Election Expense												
	11104	Election Board Members		**2,100**	**2,100**	2,100	0	2,100	2,100	2,100	2,100	2,100	2,100
	11214	Clerical Asst		**200**	**200**	0	0	200	200	0		200	200
	11314	Absent Voters Board		**20,000**	**20,000**	0	0	10,615	10,615	5,250	4,170	11,209	11,209
	11614	Precinct Board Members		**10,000**	**10,000**	0	0	6,610	6,610	4,020	4,020	8,410	8,410
			Personal Services Total	**32,300**	**32,300**	**2,100**	**0**	**19,525**	**19,525**	**11,370**	**10,290**	**21,919**	**21,919**
	21860	Election Supplies		**5,000**	**5,000**	5,000	971	6,000	5,213	3,000	2,381	3,729	3,729
			Supplies Total	**5,000**	**5,000**	**5,000**	**971**	**6,000**	**5,213**	**3,000**	**2,381**	**3,729**	**3,729**
	30042	Meals		**2,500**	**2,500**	0	0	1,639	1,639	1,150	987	1,750	1,750
	30043	Election Board Atty		**600**	**600**	600	0	600	600	600	600	600	600
	30044	Freight & Express		**200**	**200**	0	0	112	112	200	105	114	114
	30045	Mach/Equip Storage		**6,000**	**6,000**	6,000	5,400	5,400	5,400	4,800	4,800	4,800	4,800
	30049	Maintenance/ Contracts		**45,000**	**45,000**	45,000	25,147	45,000	45,000	42,000	42,000	37,800	37,800
	30112	Travel Board		**1,700**	**1,700**	0	0	700	265	800	430	1,662	1,662
	30113	Janitor & Rents		**700**	**700**	0	0	700	700	500	500	350	350
	30800	Printing & Advertising		**1,500**	**1,500**	0	0	1,000	998	980	722	1,000	1,000
			Other Services & Charges Total	**58,200**	**58,200**	**51,600**	**30,547**	**55,151**	**54,714**	**51,030**	**50,144**	**48,076**	**48,076**
	44400	Computer/ Software		**25,000**	**25,000**	22,000	0	22,000	22,000	14,300	14,300	21,970	21,970
	44500	Equipment		**10,000**	**10,000**	59,780	103	67,404	65,599	114,450	108,867	66,879	66,879
			Capital Outlays Total	**35,000**	**35,000**	**81,780**	**103**	**89,404**	**87,599**	**128,750**	**123,167**	**88,849**	**88,849**

Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
				130,500	**130,500**	**140,480**	**31,621**	**170,080**	**167,051**	**194,150**	**185,982**	**162,573**	**162,573**
			DEPARTMENT TOTAL	**130,500**	**130,500**	**140,480**	**31,621**	**170,080**	**167,051**	**194,150**	**185,982**	**162,573**	**162,573**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY AUDITOR:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0002 County Auditor												
	11100	Elected Official		**65,475**	**65,475**	64,191	29,627	53,647	53,647	52,595	52,595	45,250	45,250
	11168	Part Time				0	0	500		0			
	11202	Property Deputy		**37,454**	**37,454**	36,720	16,948	28,800	28,784	0		15,894	15,894
	11300	Chief Deputy		**55,654**	**55,654**	54,563	25,183	45,600	45,600	43,966	43,779	33,050	33,050
	11602	Property/Asset Deputy		**38,968**	**38,968**	38,203	17,632	33,293	33,293	32,640	32,582	23,966	23,309
	11702	Claims Deputy		**38,203**	**38,203**	37,454	17,099	32,640	32,519	32,000	32,000	29,095	29,095
	11902	Payroll Deputy		**37,454**	**37,454**	36,720	16,882	29,959	29,285	32,233	32,101	27,600	27,019
			Personal Services Total	**273,208**	**273,208**	**267,851**	**123,371**	**224,439**	**223,128**	**193,434**	**193,057**	**174,855**	**173,617**
	24201	Office Supplies				0	0	6,219	4,291	6,800	4,581	5,000	4,958
			Supplies Total	**0**	**0**	**0**	**0**	**6,219**	**4,291**	**6,800**	**4,581**	**5,000**	**4,958**
	30050	Contractual Services				0	0	11,500	10,500	9,000	9,000		
	30800	Printing & Advertising				0	0	5,501	5,480	7,500	6,248	7,000	6,672
	32100	Dues & Subscriptions		**1,500**	**1,500**	1,500	1,148	880	880	1,000	849	679	679
	50051	Inmate Clothing reimbursement		**500**	**500**								
	33500	Seminars & Trainings				0	0	750	595	1,250	878	1,250	870
			Other Services & Charges Total	**2,000**	**2,000**	**1,500**	**1,148**	**18,631**	**17,455**	**18,750**	**16,975**	**8,929**	**8,221**
				275,208	**275,208**	**269,351**	**124,519**	**249,289**	**244,874**	**218,984**	**214,613**	**188,784**	**186,796**
-	Fund : 1181 Plat Book												
	Loc : 0002 County Auditor												
	20028	Ink & Toner		**1,100**	**1,100**	1,100	0	1,100		1,100		1,075	
	24201	Office Supplies		**2,000**	**2,000**	2,000	0	2,000		2,000		2,000	
			Supplies Total	**3,100**	**3,100**	**3,100**	**0**	**3,100**	**0**	**3,100**	**0**	**3,075**	**0**
	30050	Contractual Services		**15,000**	**15,000**	15,000	13,040	15,000	7,718				
	30142	Maps & Plat Books		**1,500**	**1,500**	1,500	0	1,500		1,500		1,500	388
	30143	Printer Maintenance		**2,000**	**2,000**	2,000	0	2,000		1,800		1,780	420
	33500	Seminars & Trainings		**2,000**	**2,000**	2,000	150	2,000	1,705	750		750	
			Other Services & Charges Total	**20,500**	**20,500**	**20,500**	**13,190**	**20,500**	**9,423**	**4,050**	**0**	**4,030**	**808**
				23,600	**23,600**	**23,600**	**13,190**	**23,600**	**9,423**	**7,150**	**0**	**7,105**	**808**
-	Fund : 1216 Auditors Ineligible Deductions												
	Loc : 0002 County Auditor												
	24201	Office Supplies		**10,000**	**10,000**	10,000	1,846	10,000	7,669			5,000	
			Supplies Total	**10,000**	**10,000**	**10,000**	**1,846**	**10,000**	**7,669**	**0**	**0**	**5,000**	**0**
	30050	Contractual Services	Scan/Index Svc	**15,000**	**15,000**	27,500	5,566	35,000	7,009			7,000	
	30800	Printing & Advertising		**7,500**	**7,500**	7,500	3,963						

Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
				Other Services & Charges Total	**22,500**	**22,500**	**35,000**	**9,529**	**35,000**	**7,009**	**0**	**0**	**7,000**	**0**
					32,500	**32,500**	**45,000**	**11,375**	**45,000**	**14,678**	**0**	**0**	**12,000**	**0**
				DEPARTMENT TOTAL	**331,308**	**331,308**	**337,951**	**149,084**	**317,889**	**268,975**	**226,134**	**214,613**	**207,889**	**187,604**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY TREASURER:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0003 County Treasurer													
	11100	Elected Official		**47,797**	**47,797**	46,860	21,628	45,941	45,941	45,040	45,040	44,050	44,050
	11168	Part Time		**4,000**	**4,000**	0	2,022	965	965	2,337	1,080		
	11300	Chief Deputy		**40,628**	**40,628**	39,831	18,159	38,285	38,282	36,580	36,580	33,009	31,071
	11503	First Deputy	New hire in 2021	**30,651**	**30,651**	31,732	14,646	30,910	30,910	29,867	29,862	14,925	14,925
			Personal Services Total	**123,076**	**123,076**	**118,423**	**56,455**	**116,101**	**116,098**	**113,824**	**112,562**	**91,984**	**90,046**
	24201	Office Supplies	**REDUCE TO 5,500	**5,500**	**5,500**	6,700	1,770	5,191	3,894	5,500	5,494	6,000	6,000
			Supplies Total	**5,500**	**5,500**	**6,700**	**1,770**	**5,191**	**3,894**	**5,500**	**5,494**	**6,000**	**6,000**
	30005	Mileage		**600**	**600**	600	234	600	366	500	476	400	282
	30006	Tax Bill Preparation		**6,050**	**6,050**	6,050	5,703	5,603	5,603	6,000	5,934	5,500	5,500
	30099	Software/License/Maintenance		**309**	**309**	309	309	309	309				
	30200	Collection Fees		**2,800**	**2,800**	2,800	717	1,697	1,377	1,250	1,250	500	497
	32100	Dues & Subscriptions		**275**	**275**	275	254	275	250	245	245	275	260
	33500	Seminars & Trainings		**900**	**900**	900	304	900	70	112	112	300	240
			Other Services & Charges Total	**10,934**	**10,934**	**10,934**	**7,521**	**9,384**	**7,975**	**8,107**	**8,017**	**6,975**	**6,779**
	44500	Equipment		**1,000**	**1,000**	3,153	3,100	750	750	750	748		
			Capital Outlays Total	**1,000**	**1,000**	**3,153**	**3,100**	**750**	**750**	**750**	**748**	**0**	**0**
				140,510	**140,510**	**139,210**	**68,846**	**131,426**	**128,717**	**128,181**	**126,821**	**104,959**	**102,825**
			DEPARTMENT TOTAL	**140,510**	**140,510**	**139,210**	**68,846**	**131,426**	**128,717**	**128,181**	**126,821**	**104,959**	**102,825**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY RECORDER:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1160 Ident Security Protection													
Loc : 0004 County Recorder													
	33010	Office/Maint		**4,000**	**4,000**	4,000	0	4,000	1,525				
			Capital Outlays Total	**4,000**	**4,000**	**4,000**	**0**	**4,000**	**1,525**	**0**	**0**	**0**	**0**
				4,000	**4,000**	**4,000**	**0**	**4,000**	**1,525**	**0**	**0**	**0**	**0**
- Fund : 1189 Recorder's Records Perpetuation													
Loc : 0004 County Recorder													
	11100	Elected Official	added to this fund per Council request	**47,208**	**47,208**	46,282	21,361	45,375	45,375				
	11168	Part Time		**20,000**	**20,000**	20,000	3,308	20,000	11,816	20,000	17,273	20,000	16,611
	11300	Chief Deputy	added to this fund per Council request	**43,435**	**43,435**	43,435	19,654	42,583	41,748				
	12000	Social Security		**2,000**	**2,000**	2,000	253	2,000	909	2,000	1,321	2,000	1,271
			Personal Services Total	**112,643**	**112,643**	**111,717**	**44,576**	**109,958**	**99,848**	**22,000**	**18,594**	**22,000**	**17,882**
	24201	Office Supplies		**5,000**	**5,000**	5,000	461	5,000	752	3,564	2,052		
			Supplies Total	**5,000**	**5,000**	**5,000**	**461**	**5,000**	**752**	**3,564**	**2,052**	**0**	**0**
	32100	Dues & Subscriptions		**500**	**500**	500	490	474	474				
	33010	Office/Maint		**30,000**	**30,000**	30,000	22,482	30,000	22,545	21,936	20,837	22,500	22,201
			Other Services & Charges Total	**30,500**	**30,500**	**30,500**	**22,972**	**30,474**	**23,019**	**21,936**	**20,837**	**22,500**	**22,201**
				148,143	**148,143**	**147,217**	**68,009**	**145,432**	**123,619**	**47,500**	**41,483**	**44,500**	**40,083**
			DEPARTMENT TOTAL	**152,143**	**152,143**	**151,217**	**68,009**	**149,432**	**125,144**	**47,500**	**41,483**	**44,500**	**40,083**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY SHERIFF:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1101 Accident Report												
	Loc : 0005 Sheriff												
	44500	Equipment		**34,000**	**34,000**	26,000	0	21,609		16,367		12,000	41
			Capital Outlays Total	**34,000**	**34,000**	**26,000**	**0**	**21,609**	**0**	**16,367**	**0**	**12,000**	**41**
				34,000	**34,000**	**26,000**	**0**	**21,609**	**0**	**16,367**	**0**	**12,000**	**41**
-	Fund : 1156 Firearms Training												
	Loc : 0005 Sheriff												
	24202	Supplies		**56,376**	**56,376**	44,600	4,730	41,848	8,396	47,788	12,729	35,000	6,580
			Supplies Total	**56,376**	**56,376**	**44,600**	**4,730**	**41,848**	**8,396**	**47,788**	**12,729**	**35,000**	**6,580**
				56,376	**56,376**	**44,600**	**4,730**	**41,848**	**8,396**	**47,788**	**12,729**	**35,000**	**6,580**
-	Fund : 1170 LIT Public Safety-Cnty Share												
	Loc : 0005 Sheriff												
	11002	Pension		**460,000**	**460,000**	391,000	0	391,000	391,000	391,000	391,000	201,000	201,000
	11005	Additional Duty Pay		**45,000**	**45,000**	45,000	21,000	41,250	41,250	45,000	41,000	45,000	42,500
	11021	OT		**112,585**	**112,585**	112,585	36,133	78,610	75,063	89,952	89,363	70,949	70,949
	11022	Detective	FRENCH	**65,280**	**65,280**	63,895	29,538	62,676	62,676	69,870	66,196	57,702	56,690
	11024	Detective	PUNKE	**51,650**	**51,650**	61,414	15,081	60,225	60,225	59,029	59,029	57,872	57,872
	11175	Sheriff	NEEDHAM	**100,399**	**100,399**	98,430	45,429	96,500	96,500	96,500	96,500	96,500	96,500
	11200	Deputy	KERSEY	**65,280**	**65,280**	63,895	29,538	62,645	62,645	62,642	62,642	62,642	62,642
	11205	Major	MCCARTY	**84,291**	**84,291**	82,638	38,141	81,018	81,018	81,505	81,505	82,025	82,025
	11209	Administrative Assistant	New Records Clerk	**33,000**	**33,000**	0							
	11215	Deputy	TODD	**65,280**	**65,280**	63,895	29,538	62,648	62,648	62,642	62,642	62,642	62,642
	11222	Deputy	BERRY	**51,650**	**51,650**	48,424	19,457	47,477	47,477	46,544	46,544	44,737	44,737
	11235	Deputy	THOMEN	**56,200**	**56,200**	49,392	25,638	48,424	48,424	47,475	47,475	45,631	45,631
	11245	Merit Board		**2,400**	**2,400**	2,400	1,200	2,400	2,400	2,400	2,320	2,400	2,400
	11255	Deputy	BRUENGER	**54,250**	**54,250**	46,544	24,738	45,631	45,631	44,737	44,737	43,860	43,860
	11270	Deputy	HECHINGER	**56,200**	**56,200**	49,392	25,638	48,451	48,451	47,475	47,475	45,631	45,631
	11274	Jail Commander/Captain	KING	**74,825**	**74,825**	80,000	34,385						
	11275	SRO Officer	GRIFFITH	**57,500**	**57,500**	51,389	26,238	50,381	50,381	49,393	49,393	47,475	47,475
	11277	Jail Commander Trainee		**0**	**0**	20,000	16,629						
	11301	Deputy	New Deputy	**51,000**	**51,000**	0							
	11305	Deputy	WATSON	**67,320**	**67,320**	65,698	30,462	64,417	64,417	64,410	64,410	61,909	61,909
	11315	Sergeant	JENKINS	**67,320**	**67,320**	65,698	30,462	64,414	64,414	64,410	64,410	63,147	63,147
	11355	Detective	REDMON	**56,200**	**56,200**	49,392	25,638	48,424	48,424	50,904	50,904	59,029	59,029
	11383	Deputy	CURTIS	**52,950**	**52,950**	44,737	24,138	43,863	43,863	43,358	43,358	45,631	45,631
	11405	Clerk	BOWLING	**36,037**	**36,037**	35,331	16,307	34,638	34,638	33,959	33,959	31,350	31,350

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11505	Captain	HUGHES	**74,825**	**74,825**	73,358	33,858	71,920	71,920	71,920	71,920	71,920	71,920
	11507	Deputy	MINOR	**57,500**	**57,500**	51,389	26,238	50,382	50,382	49,393	49,393	47,475	47,475
	11705	Matron	DALE	**57,872**	**57,872**	56,738	26,187	55,625	55,625	54,534	54,534	52,416	52,416
	11815	Sergeant	RIEHLE	**63,400**	**63,400**	59,505	28,962	58,338	58,338	57,194	57,194	54,974	54,974
	11850	SRO Officer	RICE	**62,050**	**62,050**	59,029	28,338	57,872	57,872	56,737	56,737	55,625	55,625
	11905	Detective	FULLENDWIDER	**59,450**	**59,450**	54,534	27,138	53,465	53,465	52,416	52,416	52,416	52,416
	11934	Sergeant	CRULL	**64,700**	**64,700**	61,909	29,562	60,739	60,739	59,505	59,505	57,194	57,194
	11935	Deputy	KIRBY	**57,500**	**57,500**	51,389	26,238	50,381	50,381	48,424	48,424	47,475	47,475
	11936	Deputy	TEAL	**65,280**	**65,280**	48,424	26,461	34,719	34,669	46,544	46,544	44,737	44,737
	11937	Deputy	TAYLOR	**65,280**	**65,280**	63,895	29,538	62,642	62,642	62,642	62,642	61,414	61,414
	11938	Deputy	WALSH	**60,100**	**60,100**	55,625	27,438	54,554	54,554	53,465	53,465	51,388	51,388
	11945	Process Server	PROCTOR	**32,748**	**32,748**	32,106	14,818	31,476	31,476	31,450	31,450	29,850	29,850
	11975	Process Server	MYERS	**42,363**	**42,363**	41,532	19,169	40,718	40,718	40,718	40,718	32,750	32,699
			Personal Services Total	2,529,685	2,529,685	**2,300,582**	**889,273**	**2,117,923**	**2,114,326**	**2,138,147**	**2,129,804**	**1,886,766**	**1,883,203**
	20077	Drug Investigation/Street Exp		**10,000**	**10,000**	10,000	6,000	17,000	16,958	2,418	2,418		
	20400	Laboratory Supplies		**3,000**	**3,000**	2,500	771	2,500	2,425	3,790	3,790	2,174	2,174
	20500	Ammunition		**10,000**	**10,000**	10,000	4,354	10,000	10,000	8,000	8,000	8,000	8,000
	21000	Fuel Oil		**150,000**	**150,000**	150,000	49,128	78,311	78,240	118,900	106,611	118,446	118,446
	21001	Travel Exps/Food/Lodging/Fuel		**3,000**	**3,000**	3,000	1,337	3,278	2,922	5,691	5,537		
	21961	Vehicle/Police Equip Supplies		**42,000**	**42,000**	42,000	38,009	42,739	41,901	4,906	4,897		
	22030	Uniforms		**55,000**	**55,000**	50,000	48,971	50,000	49,962	44,000	43,558	45,804	45,804
	24201	Office Supplies		**7,250**	**7,250**	7,250	4,191	7,250	7,250	7,250	7,250	7,250	5,734
	24202	Supplies				0	0	0		922	915		
			Supplies Total	280,250	280,250	**274,750**	**152,761**	**211,078**	**209,658**	**195,877**	**182,976**	**181,674**	**180,158**
	30007	Radio Maint		**13,500**	**13,500**	13,500	11,040	6,275	6,275	9,189	9,189	8,500	8,339
	30017	Comms		**56,815**	**56,815**	78,183	26,998	48,763	48,763	57,378	56,322	31,670	31,670
	30078	Executions/Judgment		**5,000**	**5,000**	5,000	0	0	0	0		0	
	30079	Legal Services		**10,000**	**10,000**	15,000	6,000	10,163	10,163	10,000	10,000	10,292	10,292
	30100	Vehicle Repair/ Equipment		**64,500**	**64,500**	72,500	20,266	77,522	76,660	72,083	66,413	109,853	105,470
	30500	Equipment Repairs		**5,000**	**5,000**	5,000	2,767	43,700	43,700	9,311	9,311	580	555
	30800	Printing & Advertising		**5,000**	**5,000**	5,000	1,039	2,693	2,693	2,500	1,586	2,514	2,514
	32100	Dues & Subscriptions		**2,000**	**2,000**	2,000	846	6,000	6,000	3,750	3,573		
	33500	Seminars & Trainings		**22,000**	**22,000**	22,000	8,358	16,339	15,379	20,770	20,770	18,284	18,284
			Other Services & Charges Total	183,815	183,815	**218,183**	**77,314**	**211,455**	**209,633**	**184,981**	**177,164**	**181,693**	**177,124**
	44500	Equipment		**22,000**	**22,000**	22,000	20,527	22,000	21,808	21,400	21,227	13,187	13,035
	44523	Vehicle Purchase		**57,700**	**57,700**	31,700	60	31,701	31,701	31,701	31,701	29,701	29,701
	44524	Radio Equipment		**11,319**	**11,319**	11,319	0	911	912	8,669	6,535	1,500	1,492
			Capital Outlays Total	91,019	91,019	**65,019**	**20,587**	**54,612**	**54,421**	**61,770**	**59,463**	**44,388**	**44,228**
				3,084,769	**3,084,769**	**2,858,534**	**1,139,935**	**2,595,068**	**2,588,038**	**2,580,775**	**2,549,407**	**2,294,521**	**2,284,713**
-	Fund : 1175 Misdemeanant												

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Loc : 0005 Sheriff													
	30640	Jail Repairs Bldg & Structure	WILL RECEIVE 24,000	**37,288**	**37,288**	30,000	9,001	36,446	22,279	35,093	20,779		
			Supplies Total	37,288	37,288	**30,000**	**9,001**	**36,446**	**22,279**	**35,093**	**20,779**	**0**	**0**
	44500	Equipment		**20,000**	**20,000**	10,130	0	0		0	0	23,058	23,058
			Capital Outlays Total	20,000	20,000	**10,130**	**0**	**0**	**0**	**0**	**0**	**23,058**	**23,058**
				57,288	**57,288**	**40,130**	**9,001**	**36,446**	**22,279**	**35,093**	**20,779**	**23,058**	**23,058**
- Fund : 1192 Sex & Violent Offender Admin													
Loc : 0005 Sheriff													
	24202	Supplies		**5,000**	**5,000**	5,000	0	3,000	707	2,436	1,076		
			Supplies Total	5,000	5,000	**5,000**	**0**	**3,000**	**707**	**2,436**	**1,076**	**0**	**0**
	33500	Seminars & Trainings		**2,423**	**2,423**	2,423	18	2,015		5,000	481	5,000	
			Other Services & Charges Total	2,423	2,423	**2,423**	**18**	**2,015**	**0**	**5,000**	**481**	**5,000**	**0**
	44500	Equipment		**5,000**	**5,000**	2,423	18	2,015		5,000	481	5,000	
			Capital Outlays Total	5,000	5,000	**2,423**	**18**	**2,015**	**0**	**5,000**	**481**	**5,000**	**0**
				12,423	**12,423**	**9,846**	**36**	**7,030**	**707**	**12,436**	**2,038**	**10,000**	**0**
- Fund : 4925 Finger Printing													
Loc : 0005 Sheriff													
	24202	Supplies		**1,378**	**1,378**	1,378	0	1,378		1,379		1,378	
			Supplies Total	1,378	1,378	**1,378**	**0**	**1,378**	**0**	**1,379**	**0**	**1,378**	**0**
				1,378	**1,378**	**1,378**	**0**	**1,378**	**0**	**1,379**	**0**	**1,378**	**0**
- Fund : 4950 Sheriff Work Release													
Loc : 0005 Sheriff													
	11021	OT		**1,000**	**1,000**	6,000	0	12,000		10,200		5,200	2,727
	11055	PT Maint	PER SHERIFF: 17/hour for pt maint	**30,500**	**30,500**	35,000	7,514	25,000	17,425	37,000	16,012	25,000	12,520
			Personal Services Total	31,500	31,500	**41,000**	**7,514**	**37,000**	**17,425**	**47,200**	**16,012**	**30,200**	**15,247**
	20001	Cleaning & Sanitation		**5,000**	**5,000**	5,000	0	5,000	2,273	5,564		1,297	
	24201	Office Supplies		**1,000**	**1,000**	5,000	0	10,000	4,669	8,000	4,213	4,000	733
	24202	Supplies		**4,000**	**4,000**	4,000	0	5,000	0	2,436	1,344		
			Supplies Total	10,000	10,000	**14,000**	**0**	**20,000**	**6,942**	**16,000**	**5,557**	**5,297**	**733**
	30160	Other Servs & Charges		**9,700**	**9,700**	10,000	251	15,198	517	12,500	1,574	4,000	1,076
	30600	Building Repairs		**30,000**	**30,000**	34,000	0	34,372		12,500	9,652	28,096	13,096
			Other Services & Charges Total	39,700	39,700	**44,000**	**251**	**49,570**	**517**	**25,000**	**11,226**	**32,096**	**14,172**
				81,200	**81,200**	**99,000**	**7,765**	**106,570**	**24,884**	**88,200**	**32,795**	**67,593**	**30,152**
- Fund : 4974 DARE Supplies													
Loc : 0005 Sheriff													
	24202	Supplies		**100**	**100**	100	0	100		100		200	
			Supplies Total	100	100	**100**	**0**	**100**	**0**	**100**	**0**	**200**	**0**
				100	**100**	**100**	**0**	**100**	**0**	**100**	**0**	**200**	**0**
- Fund : 4975 K-9 Gift Fd													
Loc : 0005 Sheriff													

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	24202	Supplies		1,450	1,450	1,911	1,132	3,572	1,508	3,200	889		
			Supplies Total	1,450	1,450	**1,911**	**1,132**	**3,572**	**1,508**	**3,200**	**889**	**0**	**0**
	30161	K-9 Maintenance		978	978	1,911	156	1,865	715	1,745	869	6,150	1,800
			Other Services & Charges Total	978	978	**1,911**	**156**	**1,865**	**715**	**1,745**	**869**	**6,150**	**1,800**
				2,428	**2,428**	**3,822**	**1,288**	**5,437**	**2,223**	**4,945**	**1,758**	**6,150**	**1,800**
-	Fund : 4976 Cnty Law Enforc Cont Ed												
	Loc : 0005 Sheriff												
	20452	Education & Training		23,976	23,976	23,976	0	23,136		34,221	2,526	20,000	14,663
			Supplies Total	23,976	23,976	**23,976**	**0**	**23,136**	**0**	**34,221**	**2,526**	**20,000**	**14,663**
				23,976	**23,976**	**23,976**	**0**	**23,136**	**0**	**34,221**	**2,526**	**20,000**	**14,663**
-	Fund : 4994 Inmates Social Security												
	Loc : 0005 Sheriff												
	24202	Supplies		16,028	16,028	14,828	0	10,828		5,829		15,700	
			Supplies Total	16,028	16,028	**14,828**	**0**	**10,828**	**0**	**5,829**	**0**	**15,700**	**0**
				16,028	**16,028**	**14,828**	**0**	**10,828**	**0**	**5,829**	**0**	**15,700**	**0**
-	Fund : 4996 Sheriff Special Donation												
	Loc : 0005 Sheriff												
	24202	Supplies		10,659	10,659	2,664	0	5,533		1,100			
			Supplies Total	10,659	10,659	**2,664**	**0**	**5,533**	**0**	**1,100**	**0**	**0**	**0**
	30100	Vehicle Repair/ Equipment		5,000	5,000	5,000	0	4,800		3,802	325	6,650	2,848
			Other Services & Charges Total	5,000	5,000	**5,000**	**0**	**4,800**	**0**	**3,802**	**325**	**6,650**	**2,848**
				15,659	**15,659**	**7,664**	**0**	**10,333**	**0**	**4,902**	**325**	**6,650**	**2,848**
-	Fund : 5501 Sheriff Pension Holding												
	Loc : 0005 Sheriff												
	12089	Police Pension	WILL RECEIVE PAPER SERVICE	105,000	105,000	164,000	0	158,319	70,014	39,683	39,683	331,663	132,881
			Personal Services Total	105,000	105,000	**164,000**	**0**	**158,319**	**70,014**	**39,683**	**39,683**	**331,663**	**132,881**
				105,000	**105,000**	**164,000**	**0**	**158,319**	**70,014**	**39,683**	**39,683**	**331,663**	**132,881**
-	Fund : 8130 Bulletproof Vest Grant												
	Loc : 0005 Sheriff												
	44500	Equipment	WILL BE RECEIVING	3,600	3,600	4,163	3,374	2,754	2,203	6,129	2,915	4,166	1,820
			Capital Outlays Total	3,600	3,600	**4,163**	**3,374**	**2,754**	**2,203**	**6,129**	**2,915**	**4,166**	**1,820**
				3,600	**3,600**	**4,163**	**3,374**	**2,754**	**2,203**	**6,129**	**2,915**	**4,166**	**1,820**
-	Fund : 9131 JCAP Grant (Women's)												
	Loc : 0005 Sheriff												
	11241	JCAP Administrator	*Grant Funded??*	35,750	35,750	36,748	17,498	32,500	29,015				
	12001	SS/MED (M.D.)		2,160	2,160	0	0	2,437					
	12005	MED/SS/INPRS		4,004	4,004	0	0	3,640					
	12050	Group Insurance		17,925	17,925	32,186	22,534	7,221					
			Personal Services Total	59,839	59,839	**68,934**	**40,032**	**45,798**	**29,015**	**0**	**0**	**0**	**0**
	22030	Uniforms		700	700	700	623	700					

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	24205	Grant - Supplies		**2,500**	**2,500**	2,500	555	2,500	2,500				
			Supplies Total	**3,200**	**3,200**	**3,200**	**1,178**	**3,200**	**2,500**	**0**	**0**	**0**	**0**
	37003	Certified Addictions Counselor		**33,000**	**33,000**	33,000	18,109	33,000	15,832				
	37005	Life Skills Class		**5,000**	**5,000**	5,000	0	5,000	1,000				
			Other Services & Charges Total	**38,000**	**38,000**	**38,000**	**18,109**	**38,000**	**16,832**	**0**	**0**	**0**	**0**
				101,039	**101,039**	**110,134**	**59,319**	**86,998**	**48,347**	**0**	**0**	**0**	**0**
			DEPARTMENT TOTAL	**3,595,264**	**3,595,264**	**3,408,175**	**1,225,448**	**3,107,854**	**2,767,091**	**2,877,847**	**2,664,955**	**2,828,079**	**2,498,556**

COUNTY JAIL:

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Req Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0380 Jail													
	11005	Additional Duty Pay	ADD Duty	**13,260**	**13,260**	13,260	4,000	6,000	6,000				
	11021	OT	OT	**60,410**	**60,410**	60,410	27,370	50,958	49,649	53,025	45,939	51,500	51,492
	11110	Raises	ERPS RECOMMENDATION			72,265	0	0		0		63,325	63,325
	11224	Jail Officer	WEDER	**35,750**	**35,750**	34,861	16,154	33,110	33,110	33,138	33,139	31,000	31,000
	11236	Transport Deputy	ALLENDUFF	**37,250**	**37,250**	34,177	16,846	35,059	35,059	35,558	35,558	31,600	31,600
	11238	Jail Officer	SWANK	**43,250**	**43,250**	40,044	19,615	39,261	39,261	38,489	38,489	32,450	32,450
	11243	Cook	LAZELL	**33,647**	**33,647**	32,987	15,225	32,340	32,340	31,706	31,706	25,750	25,750
	11253	Cook	GOODING	**28,154**	**28,154**	27,602	12,739	27,061	27,061	26,530	26,530	24,100	24,100
	11274	Jail Commander/Captain	JONES***MOVE TO PS LIT			0	0	71,920	71,920	71,920	71,920	71,920	71,920
	11280	Jail Officer	NICHOLS	**35,750**	**35,750**	34,177	15,194	33,508	33,508	32,850	32,850	28,514	28,514
	11293	Jail Officer	TOTEROTH	**36,500**	**36,500**	33,558	16,500	32,876	32,876	25,096	24,547	30,829	30,829
	11298	Jail Officer	FLETCHER*	**36,500**	**36,500**	33,558	16,500	32,885	32,885	30,796	30,796	31,000	31,000
	11302	Jail Officer	NEWLIN	**35,750**	**35,750**	33,558	16,154	32,384	32,384	35,836	35,836	31,742	31,742
	11328	Jail Officer	PIKE	**37,250**	**37,250**	34,177	16,846	33,508	33,508	32,850	32,850	29,768	29,768
	11352	Jail Officer	SHAW	**35,750**	**35,750**	34,177	17,520	32,621	32,621	34,214	34,214	31,100	31,100
	11370	Jail Officer	LOWE	**45,500**	**45,500**	42,495	20,654	41,662	41,662	40,845	40,845	32,450	32,450
	11380	Operations Sgt	THOMAS	**47,500**	**47,500**	46,893	21,577	45,974	45,974	44,890	44,890	35,150	35,150
	11382	Jail Corp	SWICK	**40,250**	**40,250**	51,339	18,231	42,133	42,127	50,333	50,333	34,850	34,850
	11393	Cook	ROE	**27,061**	**27,061**	26,530	12,245	26,010	26,010	25,500	25,500	24,100	24,087
	11418	Office Administrator	WILSON	**45,704**	**45,704**	44,808	20,681	43,929	43,929	43,068	43,068	32,150	32,150
	11480	Asst Jail Commander	BROWN	**53,000**	**53,000**	49,797	24,115	48,821	48,821	47,078	47,078	37,450	37,450
	11485	Transport Deputy	BRAZIEL	**38,750**	**38,750**	35,558	17,538	34,866	34,865	35,133	35,133	31,200	31,200
	11486	Jail Officer	DODDS	**35,750**	**35,750**	33,558	16,154	28,698	28,698	31,787	30,199	29,391	29,391
	11487	Jail Officer	HOLLEN	**35,750**	**35,750**	33,558	15,837	31,659	31,659	30,280	26,490	33,525	33,523
	11488	Jail Officer	FAIRFIELD	**35,750**	**35,750**	33,558	17,220	29,747	29,747	33,507	32,629	30,489	30,489
	11489	Jail Officer	BOYER III	**36,500**	**36,500**	33,558	16,500	32,878	32,878	38,907	37,324	32,250	32,250
	11490	Jail Officer	BOYER IV	**37,250**	**37,250**	34,177	16,846	33,510	33,510	32,850	32,850	30,402	30,402

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11491	Jail Officer	OPEN	**35,000**	**35,000**	33,558	17,286	32,876	32,876	29,812	29,812	31,100	31,100
	11492	Jail Officer	GARING	**35,750**	**35,750**	34,177	13,077	33,507	32,267	34,967	34,967	32,330	32,330
	11493	Jail Officer	GREENE	**36,500**	**36,500**	33,558	16,500	31,295	31,295	32,850	32,850	30,559	30,557
	11494	Jail Officer	CLARK	**35,750**	**35,750**	37,734	16,154	33,799	32,580	36,269	36,269	31,700	31,700
	11495	Jail Officer	LITTLE	**35,750**	**35,750**	33,558	16,154	33,051	33,051	31,872	31,835	28,868	28,868
	11496	Work Release Sgt	WIEMER	**40,750**	**40,750**	39,238	18,462	38,469	38,469	42,344	42,344	34,185	34,185
	11497	Jail Corp	WARREN	**42,050**	**42,050**	37,398	18,231	36,665	36,665	35,076	35,076	31,100	31,100
	11498	Jail Corp	FELKER	**47,000**	**47,000**	34,177	21,346	39,153	39,153	36,022	36,022	32,019	32,019
	11499	Jail Officer	NEWTON	**35,750**	**35,750**	34,177	16,154	31,286	31,286	32,850	32,850	27,489	27,489
	11500	Jail Officer	CERDA	**37,250**	**37,250**	34,177	16,846	33,513	33,513	32,850	32,850	31,189	31,189
	11501	Jail Officer	EADS	**35,750**	**35,750**	42,495	10,192	36,752	35,556	40,845	40,845	32,450	32,450
	11580	Jail Officer	BOLLER	**36,500**	**36,500**	35,558	16,500	32,945	32,945	34,177	34,177	31,100	31,100
	11630	Jail Officer	PHILLIPS	**37,250**	**37,250**	34,177	16,846	33,509	33,509	32,850	32,850	30,140	30,140
	11703	Jail Corp	STONEBRAKER	**38,750**	**38,750**	38,146	17,538	37,818	37,818	36,665	36,665	32,831	32,831
	11733	Maintenance Supervision	CARRELL	**43,357**	**43,357**	42,501	19,616	41,669	41,669	40,851	40,851	38,500	38,500
	11838	Jail Officer	CORK	**36,500**	**36,500**	32,900	16,500	15,319	15,319	32,084	32,084	31,100	31,100
	11930	Head Cook	SMITH	**33,633**	**33,633**	32,975	15,219	32,328	32,328	31,694	31,694	26,900	26,900
			Personal Services Total	**1,591,276**	**1,591,276**	**1,595,144**	**710,882**	**1,507,332**	**1,502,361**	**1,530,264**	**1,514,754**	**1,431,565**	**1,431,540**
	20001	Cleaning & Sanitation	CLEANING/SANITATION	**40,000**	**40,000**	40,000	7,735	40,000	38,800	40,000	39,762	30,721	30,721
	20003	Drugs & Medicines	DRUGS/MED	**10,000**	**10,000**	10,000	1,861	10,000	9,062	3,000	2,506	1,556	1,556
	20004	Meals	MEALS	**289,256**	**289,256**	291,036	101,369	216,638	212,303	269,163	265,311	265,350	265,247
	20005	Personal Hygiene	HYGIENE	**8,300**	**8,300**	8,300	90	4,463	4,463	6,664	6,664	8,300	8,300
	20007	Inmate Cloth & Bedding	CLOTHING/BEDDING	**4,700**	**4,700**	4,700	2,725	4,700	1,594	4,700	4,700	4,700	4,700
	20101	Softner Salt	SOFTNER SALT	**6,000**	**6,000**	6,000	538	6,000	5,527	4,000	4,000	4,000	4,000
	20450	Education & Prevention	VALLEY OAKS	**37,000**	**37,000**	37,000	20,427	37,000	15,295				
	21001	Travel Exps/Food/Lodging/Fuel	TRAVEL EXP/TRAINING	**1,000**	**1,000**	1,000	552	1,000	847				
	22030	Uniforms	UNIFORMS	**47,100**	**47,100**	47,100	44,154	43,354	43,354	46,050	46,050	42,202	42,202
	24201	Office Supplies	OFFICE SUPPLIES	**11,000**	**11,000**	11,229	4,383	11,000	10,854	11,000	11,000	12,336	12,336
	24202	Supplies	REPAIRS	**45,450**	**45,450**	45,450	30,872	45,450	40,651	36,821	36,821	5,030	5,030
			Supplies Total	499,806	499,806	**501,815**	**214,706**	**419,605**	**382,750**	**421,398**	**416,814**	**374,195**	**374,092**
	30083	Service Agreements	SERVICE AGREEMENTS	**55,000**	**55,000**	50,000	41,879	63,000	57,437	51,900	51,731	50,167	50,167
	30118	Institute & Medical	MEDICAL	**379,720**	**379,720**	379,720	145,315	262,680	262,680	379,720	379,672	319,224	319,224
	30119	Extradition	EXTRADITION	**12,000**	**12,000**	12,000	0	0		1,030	1,030	4,516	4,508
	30500	Equipment Repairs	EQUIPMENT REPAIRS	**25,000**	**25,000**	25,000	24,198	44,790	44,591	27,634	27,634	11,965	11,965
	33500	Seminars & Trainings	TRAINING/SEMINARS	**6,000**	**6,000**	6,000	2,325	5,025	5,025	8,000	8,000	8,000	8,000
			Other Services & Charges Total	477,720	477,720	**472,720**	**213,717**	**375,495**	**369,733**	**468,284**	**468,067**	**393,872**	**393,864**
				2,568,802	**2,568,802**	**2,569,679**	**1,139,305**	**2,302,432**	**2,254,844**	**2,419,946**	**2,399,635**	**2,199,632**	**2,199,496**
-	Fund : 1174 Medical Care for Inmates												
	Loc : 0380 Jail												
	30050	Contractual Services		**53,570**	**53,570**	43,956	0	41,056		29,231	5,744	18,600	

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
			Other Services & Charges Total	**53,570**	**53,570**	**43,956**	**0**	**41,056**	**0**	**29,231**	**5,744**	**18,600**	**0**
				53,570	**53,570**	**43,956**	**0**	**41,056**	**0**	**29,231**	**5,744**	**18,600**	**0**
			DEPARTMENT TOTAL	**2,622,372**	**2,622,372**	**2,613,635**	**1,139,305**	**2,343,488**	**2,254,844**	**2,449,177**	**2,405,379**	**2,218,232**	**2,199,496**

COURTHOUSE SECURITY:

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Req Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0379 Security Center												
	11021	OT	OT	**10,500**	**10,500**	10,500	1,828	3,200	2,690	6,000	5,529	8,389	7,796
	11039	Courthouse Security Supervisor	BAILEY	**40,750**	**40,750**	41,640	18,462	38,862	38,862	40,023	40,023	36,011	36,011
	11040	Security Officer	NEW/ANEX DEOUTY	**35,000**	**35,000**	0							
	11110	Raises	ERPS RECOMMENDATION			9,555	0	0		0		6,400	6,400
	11239	Courthouse Security Deputy	BARTH	**37,250**	**37,250**	35,558	16,846	34,576	34,571	34,177	34,177	30,674	30,674
	11339	Courthouse Security Deputy	BROWN, BRITTANY	**39,500**	**39,500**	38,000	17,885	35,560	35,560	35,993	35,408	30,703	30,703
	11439	Courthouse Security Deputy	DOWNING	**36,500**	**36,500**	36,994	21,293	36,271	36,271	35,559	35,559	30,354	30,354
			Personal Services Total	**199,500**	**199,500**	**172,247**	**76,314**	**148,469**	**147,954**	**151,752**	**150,696**	**142,531**	**141,938**
	24201	Office Supplies				0	0	0		0	0		
	24202	Supplies	SUPPLIES	**500**	**500**	500	440	500	500	399	399	500	261
			Supplies Total	**500**	**500**	**500**	**440**	**500**	**500**	**399**	**399**	**500**	**261**
	30050	Contractual Services				0	0	0		2,000	1,300		
	33500	Seminars & Trainings		**3,500**	**3,500**	3,500	1,197	0		670	670	1,635	1,635
			Other Services & Charges Total	**3,500**	**3,500**	**3,500**	**1,197**	**0**	**0**	**2,670**	**1,970**	**1,635**	**1,635**
	40002	Metal Detector		**2,000**	**2,000**	2,000	0	1,200	1,200	0		2,000	1,975
			Capital Outlays Total	**2,000**	**2,000**	**2,000**	**0**	**1,200**	**1,200**	**0**	**0**	**2,000**	**1,975**
				205,500	**205,500**	**178,247**	**77,951**	**150,169**	**149,654**	**154,821**	**153,065**	**146,666**	**145,809**
			DEPARTMENT TOTAL	**205,500**	**205,500**	**178,247**	**77,951**	**150,169**	**149,654**	**154,821**	**153,065**	**146,666**	**145,809**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY SURVEYOR:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0006 County Surveyor												
	11006	Surveyor		**55,258**	**55,258**	55,257	25,003	54,174	53,112	53,112	53,112	42,150	42,150
	11106	Drainage Tech		**30,500**	**30,500**	0	0	0		5,500	0	6,861	6,861
	11168	Part Time		**12,000**	**12,000**	12,000	2,690	8,500	6,672	12,000	10,618	11,000	10,873
	11306	Salary Enhancements		**2,800**	**2,800**	2,704	2,704	2,666	2,666	2,614	2,614	2,476	2,476
			Personal Services Total	100,558	100,558	**69,961**	**30,397**	**65,340**	**62,450**	**73,226**	**66,344**	**62,487**	**62,360**
	24201	Office Supplies		**400**	**400**	400	0	400	285	400	170	293	293
	24202	Supplies	*FUNDED BY APPROPRIATIONS FROM SECTION CORNER PERPETUATION FUND #1202	**1,000**	**1,000**	694	694	0	0				
			Supplies Total	1,400	1,400	**1,094**	**694**	**400**	**285**	**400**	**170**	**293**	**293**
	30001	Travel Expenses		**100**	**100**	100	0	0		100		50	50
	30050	Contractual Services		**15,000**	**15,000**	14,306	15,000	15,000	15,000	25,000	25,000	38,000	38,000
	32100	Dues & Subscriptions		**200**	**200**	200	100						
	32200	Dues/Subscriptions - DON'T USE				0	0	100	100	200	200	150	150
			Other Services & Charges Total	15,300	15,300	**14,606**	**15,100**	**15,100**	**15,100**	**25,300**	**25,200**	**38,200**	**38,200**
				117,258	**117,258**	**85,661**	**46,191**	**80,840**	**77,835**	**98,926**	**91,714**	**100,980**	**100,853**
-	Fund : 1197 Storm Water Reviews Engineer												
	Loc : 0006 County Surveyor												
	21000	Fuel Oil		**1,500**	**1,500**	1,500	364	1,550	948	1,500	897	1,500	1,145
			Supplies Total	1,500	1,500	**1,500**	**364**	**1,550**	**948**	**1,500**	**897**	**1,500**	**1,145**
	30143	Printer Maintenance		**500**	**500**	500	77	517	143	500	157	579	136
	31010	Stmwater Review				0	0	0		2,000		1,500	(550)
			Other Services & Charges Total	500	500	**500**	**77**	**517**	**143**	**2,500**	**157**	**2,079**	**(414)**
	44400	Computer/ Software				0	0	0		0		2,421	2,421
			Capital Outlays Total	0	0	**0**	**0**	**0**	**0**	**0**	**0**	**2,421**	**2,421**
				2,000	**2,000**	**2,000**	**441**	**2,067**	**1,091**	**4,000**	**1,054**	**6,000**	**3,152**
-	Fund : 1202 County Surveyor												
	Loc : 0006 County Surveyor												
	30050	Contractual Services	Per email	**30,000**	**30,000**	30,000	11,650	39,022	38,300	28,745	28,745	16,045	16,045
			Capital Outlays Total	30,000	30,000	**30,000**	**11,650**	**39,022**	**38,300**	**28,745**	**28,745**	**16,045**	**16,045**
				30,000	**30,000**	**30,000**	**11,650**	**39,022**	**38,300**	**28,745**	**28,745**	**16,045**	**16,045**
			DEPARTMENT TOTAL	**149,258**	**149,258**	**117,661**	**58,282**	**121,929**	**117,226**	**131,671**	**121,513**	**123,025**	**120,050**
DRAINAGE BOARD:													

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0063 Drainage Board												
	11163	Board Member Salary		**2,800**	**2,800**	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800
	11176	Trvl Board Members		**100**	**100**	100	0	0		100		0	
	11263	Board Member Salary		**2,800**	**2,800**	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800
	11363	Board Member Salary		**2,800**	**2,800**	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800
	11463	Special Board Member Salary		**300**	**300**	300	0	0		300		0	
	11563	Board Member Salary		**2,800**	**2,800**	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800
	11663	Board Member Salary		**2,800**	**2,800**	2,800	700	2,800	2,800	2,800	2,800	2,800	2,800
			Personal Services Total	**14,400**	**14,400**	**14,400**	**3,500**	**14,000**	**14,000**	**14,400**	**14,000**	**14,000**	**14,000**
	30230	Attorney Fees		**6,500**	**6,500**	6,500	2,552	6,901	4,940	6,500	6,099	6,500	6,500
	30240	Commrs Special Legal Fees		**0**	**0**	0	0	5,000		5,000			
	33500	Seminars & Trainings		**150**	**150**	150	0	0		150	100	50	50
			Other Services & Charges Total	**6,650**	**6,650**	**6,650**	**2,552**	**11,901**	**4,940**	**11,650**	**6,199**	**6,550**	**6,550**
				21,050	**21,050**	**21,050**	**6,052**	**25,901**	**18,940**	**26,050**	**20,199**	**20,550**	**20,550**
			DEPARTMENT TOTAL	**21,050**	**21,050**	**21,050**	**6,052**	**25,901**	**18,940**	**26,050**	**20,199**	**20,550**	**20,550**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY CORONER:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0007 County Coroner													
	11100	Elected Official		**19,874**	**19,874**	19,484	8,993	19,102	19,102	18,727	18,727	16,100	16,100
	11200	Deputy		**9,937**	**9,937**	9,742	4,496	9,551	9,551	9,364	9,364	7,700	7,700
	11507	Deputy	increased to 2 ppl/call	**4,882**	**4,882**	2,393	0	2,346	2,346	2,300	2,300	2,200	2,200
	11938	Deputy		**5,202**	**5,202**	5,100	2,354	5,000	5,000	3,300	2,792	3,200	3,200
			Personal Services Total	**39,895**	**39,895**	**36,719**	**15,843**	**35,999**	**35,999**	**33,691**	**33,183**	**29,200**	**29,200**
	21000	Fuel Oil		**750**	**750**	750	216	623	408	550	314	750	311
	22011	Expendables/Gloves PPE		**750**	**750**	750	0	800	766	0		750	627
	24201	Office Supplies		**500**	**500**	500	116	500	128	1,500	800	300	59
			Supplies Total	**2,000**	**2,000**	**2,000**	**332**	**1,923**	**1,302**	**2,050**	**1,114**	**1,800**	**997**
	30009	Aerial Photography		**750**	**750**	750	0	750		750			
	30100	Vehicle Repair/ Equipment		**1,500**	**1,500**	1,500	0	1,500	121	185		250	93
	30210	Autopsy Fees		**20,493**	**20,493**	20,493	7,252	30,000	27,647	12,874	12,770	34,100	17,708
	32100	Dues & Subscriptions		**1,000**	**1,000**	1,000	0	1,000		525	525	700	550
	33500	Seminars & Trainings		**1,000**	**1,000**	1,000	0	950	9	975	860	1,000	70
			Other Services & Charges Total	**24,743**	**24,743**	**24,743**	**7,252**	**34,200**	**27,777**	**15,309**	**14,155**	**36,050**	**18,421**
	44500	Equipment		**7,605**	**7,605**	7,605	2,605	17,557	12,732	17,626	1,626	10,900	10,785
			Capital Outlays Total	**7,605**	**7,605**	**7,605**	**2,605**	**17,557**	**12,732**	**17,626**	**1,626**	**10,900**	**10,785**
				74,243	**74,243**	**71,067**	**26,032**	**89,679**	**77,810**	**68,676**	**50,078**	**77,950**	**59,403**
			DEPARTMENT TOTAL	**74,243**	**74,243**	**71,067**	**26,032**	**89,679**	**77,810**	**68,676**	**50,078**	**77,950**	**59,403**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY ASSESSOR:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0008 County Assessor												
	11100	Elected Official		**53,804**	**53,804**	52,749	24,346	51,715	51,715	50,701	50,701		
			Personal Services Total	**53,804**	**53,804**	**52,749**	**24,346**	**51,715**	**51,715**	**50,701**	**50,701**	**0**	**0**
				53,804	**53,804**	**52,749**	**24,346**	**51,715**	**51,715**	**50,701**	**50,701**	**0**	**0**
-	Fund : 1131 Sales Disclosure - County Share												
	Loc : 0008 County Assessor												
	30085	GIS Expense		**25,000**	**25,000**	25,000	3,500	12,500	12,500	12,500	3,500		
			Other Services & Charges Total	**25,000**	**25,000**	**25,000**	**3,500**	**12,500**	**12,500**	**12,500**	**3,500**	**0**	**0**
				25,000	**25,000**	**25,000**	**3,500**	**12,500**	**12,500**	**12,500**	**3,500**	**0**	**0**
-	Fund : 1224 Reassessment												
	Loc : 0008 County Assessor												
	11208	Reassessment Deputy	Deb	**32,366**	**32,366**	31,732	14,646						
	11300	Chief Deputy	Peggy +2% (no max)	**47,581**	**47,581**	46,649	21,530						
	11308	Reassessment Deputy	Mary Jane	**45,704**	**45,704**	44,808	19,371						
	11503	First Deputy	Earlene +2% (no max)	**48,501**	**48,501**	47,550	21,946						
	11688	Certification	Sherri	**2,500**	**2,500**	2,500	2,500						
	11708	Reassessment Deputy	Kirsten	**0**	**0**	34,638	11,108						
	11788	Certification	Peggy	**500**	**500**	500	500						
	11888	Certification	Kirsten	**0**	**0**	500	500						
	11988	Certification	Deb	**500**	**500**	500	500						
			Personal Services Total	**177,652**	**177,652**	**209,377**	**92,601**	**0**	**0**	**0**	**0**	**0**	**0**
	22010	Operating Expenses		**10,000**	**10,000**	10,000	50						
	24201	Office Supplies		**3,000**	**3,000**	3,000	1,516						
			Supplies Total	**13,000**	**13,000**	**13,000**	**1,566**	**0**	**0**	**0**	**0**	**0**	**0**
	30001	Travel Expenses		**3,500**	**3,500**	3,500	0						
	30146	Consultant For Appeals		**80,000**	**80,000**	50,000	23,141						
	30147	Form 11		**12,000**	**12,000**	9,000	8,648						
	32010	Operating Service Expenses		**10,000**	**10,000**	10,000	815						
	32100	Dues & Subscriptions		**1,500**	**1,500**	1,500	1,410						
			Other Services & Charges Total	**107,000**	**107,000**	**74,000**	**34,014**	**0**	**0**	**0**	**0**	**0**	**0**
	44441	Software Conversion		**78,500**	**78,500**	78,500	78,500						
			Capital Outlays Total	**78,500**	**78,500**	**78,500**	**78,500**	**0**	**0**	**0**	**0**	**0**	**0**
				376,152	**376,152**	**374,877**	**206,681**	**0**	**0**	**0**	**0**	**0**	**0**
			DEPARTMENT TOTAL	**454,956**	**454,956**	**452,626**	**234,527**	**64,215**	**64,215**	**63,201**	**54,201**	**0**	**0**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
PTBOA BOARD:														
Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0066 PTBOA Board													
		11166	Board Of Review Salary	PTABOA	**2,700**	**2,700**	2,700	0	2,700	450	2,700	750	2,700	2,400
		Personal Services Total			**2,700**	**2,700**	**2,700**	**0**	**2,700**	**450**	**2,700**	**750**	**2,700**	**2,400**
					2,700	**2,700**	**2,700**	**0**	**2,700**	**450**	**2,700**	**750**	**2,700**	**2,400**
DEPARTMENT TOTAL					**2,700**	**2,700**	**2,700**	**0**	**2,700**	**450**	**2,700**	**750**	**2,700**	**2,400**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
PROSECUTING ATTORNEY:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0009 Prosecuting Attorney												
	11109	Pre-Trial Administrator	Rick Kinnett	**38,927**	**38,927**	46,228	17,197	44,357	32,669	44,433	44,433	29,844	29,844
	11160	Deputy Prosecutor	Jacob Moore	**66,678**	**66,678**	69,575	30,171	69,048	69,048	66,874	66,874	61,029	61,021
	11209	Administrative Assistant	Stacey Byers	**35,962**	**35,962**	35,255	15,888	34,564	33,982	33,886	33,886	32,850	32,850
	11290	Deputy Prosecutor	Greg Miller	**68,011**	**68,011**	66,743	27,439	64,597	62,335	64,151	57,935	58,387	58,387
	11409	Office Administrator	Cheryl Halle	**45,322**	**45,322**	45,322	20,508	44,433	43,562	43,562	43,562	33,872	33,872
	11809	Admin Asst	Samantha Parker	**30,090**	**30,090**	32,571	13,144	32,897	32,897	31,306	31,282	28,450	28,450
	12001	SS/MED (M.D.)				0	0	0	0				
	12025	INPRS (M.D.)				0	0	0	0				
			Personal Services Total	**284,990**	**284,990**	**295,694**	**124,347**	**289,896**	**274,493**	**284,212**	**277,972**	**244,432**	**244,424**
	20150	Law Books	Books/Online Subscrip.	**14,000**	**14,000**	12,000	7,167	13,700	13,666	10,225	10,222	8,500	8,500
	24201	Office Supplies		**10,000**	**10,000**	8,000	4,164	7,535	7,056	12,506	12,506	8,205	8,205
			Supplies Total	**24,000**	**24,000**	**20,000**	**11,331**	**21,235**	**20,722**	**22,731**	**22,728**	**16,705**	**16,705**
	30001	Travel Expenses		**500**	**500**	500	39	500	38	150	137	450	450
	30013	Depositions		**3,000**	**3,000**	3,000	437	1,876	194	2,896	1,119	6,000	6,000
	30016	Copier Lease		**6,000**	**6,000**	6,070	2,094	4,247	3,458				
	30079	Legal Services		**425**	**425**	424	0	424	424				
	30080	Adult Prot Servs Contract		**350**	**350**	350	0	350		0		269	269
	30128	IT	IT Lease/Clicks	**4,000**	**4,000**	1,285	1,272	4,338	3,935				
	30220	Witness Fees		**1,000**	**1,000**	1,000	0	1,000		253		958	958
	30500	Equipment Repairs		**1,500**	**1,500**	1,500	0	1,500		450	150	942	939
	32100	Dues & Subscriptions		**2,000**	**2,000**	2,000	800	1,500	1,441	2,620	2,508	1,466	1,466
	33500	Seminars & Trainings		**500**	**500**	500	250	1,500	24	750	690	726	726
			Other Services & Charges Total	**19,275**	**19,275**	**16,629**	**4,892**	**17,235**	**9,514**	**7,119**	**4,604**	**10,811**	**10,808**
	44521	Furniture & Fixtures		**500**	**500**	500	0	1,880	371	3,375	3,375	175	161
	44553	Office Equipment		**350**	**350**	350	0	350		960	960		
			Capital Outlays Total	**850**	**850**	**850**	**0**	**2,230**	**371**	**4,335**	**4,335**	**175**	**161**
				329,115	**329,115**	**333,173**	**140,570**	**330,596**	**305,100**	**318,397**	**309,639**	**272,123**	**272,098**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4911 Pretrial Diversion												
	Loc : 0009 Prosecuting Attorney												
	00010	Medicare Due				0	0	0					
	11119	Administrator				0	0	0		0		7,106	7,106
	12000	Social Security				0	0	0		0		523	523
	12020	INPRS				0	0	0		0		(22)	(22)
			Personal Services Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,607**	**7,607**
	24201	Office Supplies	Cost increase	**1,000**	**1,000**	1,000	0	900		900	104	900	223
			Supplies Total	**1,000**	**1,000**	**1,000**	**0**	**900**	**0**	**900**	**104**	**900**	**223**
	30158	Temporary Servs		**1,000**	**1,000**	1,000	0	1,000		1,000		1,000	
	32100	Dues & Subscriptions	Cost Increase	**200**	**200**	200	0	150		150		150	
	33500	Seminars & Trainings	Original amount does not cover seminars & training	**750**	**750**	750	0	150		150		150	
			Other Services & Charges Total	**1,950**	**1,950**	**1,950**	**0**	**1,300**	**0**	**1,300**	**0**	**1,300**	**0**
	44500	Equipment		**650**	**650**	650	0	650		650		650	
	44542	Special Equipment				0	0	0		1,795	1,795	818	818
			Capital Outlays Total	**650**	**650**	**650**	**0**	**650**	**0**	**2,445**	**1,795**	**1,468**	**818**
				3,600	**3,600**	**3,600**	**0**	**2,850**	**0**	**4,645**	**1,899**	**11,275**	**8,648**
			DEPARTMENT TOTAL	**332,715**	**332,715**	**336,773**	**140,570**	**333,446**	**305,100**	**323,042**	**311,538**	**283,398**	**280,746**

<u>CHILD SUPPORT IV-D PROGRAM:</u>

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Req Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0660 4-D Program (Child Support)												
	11119	Administrator	Swazay	**47,152**	**47,152**	47,550	21,336	46,618	45,321	45,321	45,321	34,950	34,950
	11160	Deputy Prosecutor	Sarver	**72,174**	**72,174**	71,106	32,658	69,377	69,372	68,278	68,278	60,150	60,150
	11260	Case Worker	Ledbetter	**43,704**	**43,704**	42,133	19,776	41,670	41,670	40,497	40,497	29,849	29,750
	11360	Case Worker	Light	**40,376**	**40,376**	38,924	18,270	38,496	38,496	37,413	37,413	29,350	29,350
	11412	Secretary	Administrative Asst/Intake -not Secretary	**30,692**	**30,692**	32,571	13,888	31,932	27,659	31,306	31,306	26,340	26,340
	11460	Case Worker	Jones	**33,785**	**33,785**	35,255	15,287	34,564	32,075	33,886	33,886	28,850	28,850
	12000	Social Security		**23,018**	**23,018**	20,444	0	0		0		14,500	
	12020	INPRS		**33,908**	**33,908**	29,912	0	0		0		13,200	
			Personal Services Total	**324,809**	**324,809**	**317,895**	**121,215**	**262,657**	**254,593**	**256,701**	**256,701**	**237,189**	**209,390**
	20102	Letterhead Envelopes Memos		**1,000**	**1,000**	1,000	136	637	600	1,000	886	1,000	877
	24201	Office Supplies		**5,000**	**5,000**	5,000	2,778	5,000	4,976	5,000	4,917	5,000	4,912
			Supplies Total	**6,000**	**6,000**	**6,000**	**2,914**	**5,637**	**5,576**	**6,000**	**5,803**	**6,000**	**5,789**
	30500	Equipment Repairs		**1,000**	**1,000**	1,000	320	1,000	804	1,000	998	1,000	974
	32100	Dues & Subscriptions		**2,500**	**2,500**	2,500	251	2,500	2,376	1,000	991	1,000	971
	33500	Seminars & Trainings		**3,000**	**3,000**	3,000	17	3,000	2,157	2,700	2,661	2,700	2,665

Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
				Other Services & Charges Total	**6,500**	**6,500**	**6,500**	**588**	**6,500**	**5,337**	**4,700**	**4,650**	**4,700**	**4,610**
					337,309	**337,309**	**330,395**	**124,717**	**274,794**	**265,506**	**267,401**	**267,154**	**247,889**	**219,789**
				DEPARTMENT TOTAL	**337,309**	**337,309**	**330,395**	**124,717**	**274,794**	**265,506**	**267,401**	**267,154**	**247,889**	**219,789**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COOPERATIVE EXTENSION SVCS:														
Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0011 Cnty Coop Extension Svcs													
		11021	OT	requesting OT v comp	**550**	**550**	0	0						
		11159	Office Manager		**33,177**	**33,177**	32,526	15,012	31,888	31,888	31,263	31,263	27,090	21,472
				Personal Services Total	**33,727**	**33,727**	**32,526**	**15,012**	**31,888**	**31,888**	**31,263**	**31,263**	**27,090**	**21,472**
		24201	Office Supplies		**4,200**	**4,200**	4,200	1,761	3,083	3,033	4,200	4,200	4,500	4,495
				Supplies Total	**4,200**	**4,200**	**4,200**	**1,761**	**3,083**	**3,033**	**4,200**	**4,200**	**4,500**	**4,495**
		30001	Travel Expenses		**4,000**	**4,000**	4,000	501	1,098	1,098	3,860	3,739	4,360	3,751
		30014	Purdue Contractual Servs		**117,940**	**117,940**	114,500	114,500	114,500	114,500	111,695	111,695	108,960	108,960
		30016	Copier Lease	need to add prop tax	**3,952**	**3,952**	3,952	2,194	3,901	3,859	3,516	3,516	3,765	3,156
		30039	Waste Disposal		**300**	**300**	300	175	300	300	300	275		
				Other Services & Charges Total	**126,192**	**126,192**	**122,752**	**117,370**	**119,799**	**119,757**	**119,371**	**119,225**	**117,085**	**115,867**
		44400	Computer/ Software		**2,300**	**2,300**	2,300	170	2,300	2,246	1,940	1,940	1,940	1,940
				Capital Outlays Total	**2,300**	**2,300**	**2,300**	**170**	**2,300**	**2,246**	**1,940**	**1,940**	**1,940**	**1,940**
					166,419	**166,419**	**161,778**	**134,313**	**157,070**	**156,924**	**156,774**	**156,628**	**150,615**	**143,774**
				DEPARTMENT TOTAL	**166,419**	**166,419**	**161,778**	**134,313**	**157,070**	**156,924**	**156,774**	**156,628**	**150,615**	**143,774**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
VETERANS SERVICE OFFICER:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0012 Veterans Service Officer													
	11112	Veteran Officer Salary		**17,927**	**17,927**	17,575	8,112	17,230	17,230	16,892	16,892	11,200	11,200
	11412	Secretary		**2,201**	**2,201**	2,158	21	2,116	347	2,075	995	2,075	1,188
			Personal Services Total	**20,128**	**20,128**	**19,733**	**8,133**	**19,346**	**17,577**	**18,967**	**17,887**	**13,275**	**12,388**
	21000	Fuel Oil		**800**	**800**	800	210	800	366	450	397		
	24201	Office Supplies		**350**	**350**	350	0	350		350		350	34
			Supplies Total	**1,150**	**1,150**	**1,150**	**210**	**1,150**	**366**	**800**	**397**	**350**	**34**
	30001	Travel Expenses		**650**	**650**	650	0	650		550	461	450	232
	30500	Equipment Repairs		**500**	**500**	1,000	76	1,000	580	400	224	400	
	30800	Printing & Advertising		**400**	**400**	400	0	400		400	319	400	235
	32100	Dues & Subscriptions		**200**	**200**	200	0	200		200		100	51
	33500	Seminars & Trainings		**200**	**200**	200	0	200		200	75	150	145
			Other Services & Charges Total	**1,950**	**1,950**	**2,450**	**76**	**2,450**	**580**	**1,750**	**1,079**	**1,500**	**663**
	44410	IDVA Software Updates		**0**	**0**	449	0	449		449		449	
			Capital Outlays Total	**0**	**0**	**449**	**0**	**449**	**0**	**449**	**0**	**449**	**0**
				23,228	**23,228**	**23,782**	**8,419**	**23,395**	**18,523**	**21,966**	**19,363**	**15,574**	**13,085**
			DEPARTMENT TOTAL	**23,228**	**23,228**	**23,782**	**8,419**	**23,395**	**18,523**	**21,966**	**19,363**	**15,574**	**13,085**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY COUNCIL:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0061 County Council													
	11161	Council President		**0**	**0**	0	0	0		0	0	4,038	4,038
	11261	County Council Salary		**35,000**	**35,000**	35,000	16,123	34,933	34,685	35,000	35,000	21,601	21,601
			Personal Services Total	**35,000**	**35,000**	**35,000**	**16,123**	**34,933**	**34,685**	**35,000**	**35,000**	**25,639**	**25,639**
	30004	Property Tax Cap Estimate		**0**	**500,000**	0	0	0					
	30019	Financial Consultant		**20,000**	**20,000**	10,000	10,000	16,600	11,522	6,000	5,469	12,499	12,284
	30081	Special Appropriations		**200,000**	**1,000,000**	200,000	137	79,000	53,029	0		62,610	62,610
	30082	Special Legal		**5,500**	**5,500**	2,500	0	5,500		436		2,500	263
	30230	Attorney Fees		**17,000**	**17,000**	15,000	6,424	16,400	14,299	22,500	21,474	16,500	11,500
	32100	Dues & Subscriptions		**750**	**750**	250	140	750	140	560	200	560	140
			Other Services & Charges Total	**243,250**	**1,543,250**	**227,750**	**16,701**	**118,250**	**78,990**	**29,496**	**27,143**	**94,669**	**86,797**
				278,250	**1,578,250**	**262,750**	**32,824**	**153,183**	**113,675**	**64,496**	**62,143**	**120,308**	**112,436**
- Fund : 1191 Riverboat													
Loc : 0061 County Council													
	31123	Long Term Marketing	BUDG COMM REQUEST	**0**	**99,144**	99,144	15,000						
			Other Services & Charges Total	**0**	**99,144**	**99,144**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**
				0	**99,144**	**99,144**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**
			DEPARTMENT TOTAL	**278,250**	**1,677,394**	**361,894**	**47,824**	**153,183**	**113,675**	**64,496**	**62,143**	**120,308**	**112,436**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY COMMISSIONERS:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0068 County Commissioners													
	11068	Commrs Salary		**21,420**	**21,420**	21,000	9,692	21,000	21,000	21,000	20,192	18,823	18,823
	11120	County Administrator		**96,900**	**96,900**	95,000	43,846						
	11258	Commissioners Secretary		**47,152**	**47,152**	46,228	21,336	45,321	45,321	44,433	44,433	34,950	34,950
	11268	Commrs Salary		**21,400**	**21,400**	21,000	9,692	21,000	21,000	21,000	21,000	18,823	18,823
	11368	Commrs Salary		**21,400**	**21,400**	21,000	9,692	21,000	21,000	21,000	21,000	18,823	18,823
	12000	Social Security	$ provided by Auditor	**626,804**	**626,804**	601,412	258,517	524,031	524,031	567,475	509,145	471,935	471,935
	12020	INPRS	$ provided by Auditor	**650,762**	**650,762**	633,114	297,199	607,487	607,487	584,088	583,554	563,083	506,695
	12050	Group Insurance	8% Estimated increase	**1,169,391**	**1,169,391**	1,173,300	597,626	1,184,768	1,184,768	1,043,128	1,042,725	1,042,105	1,045,399
	12060	HRA				0	8,415	115,986	115,986	117,893	117,893	108,187	100,405
	12065	H S A	163 Employees-$750 ea **Can this be moved to Self Insurance Budget?	**122,250**	**122,250**	108,750	47,300	0		0	0	58	58
	12080	Long and Short Term Disability		**84,000**	**84,000**	84,000	47,913	75,861	75,861	81,002	81,002	58,274	58,274
	12090	Unemployment		**10,000**	**10,000**	10,000	1,356	6,796	6,796	16,079	3,918	6,201	6,201
	12095	Workers Comp Insurance	7% increase - $72,400 was not enough to cover Workers Comp.	**97,169**	**97,169**	72,400	72,400	57,000	57,000	79,082	79,082	38,000	38,000
	13000	Wellness Center		**151,736**	**151,736**	140,000	87,959	140,476	140,476	144,320	124,232	121,398	121,350
			Personal Services Total	**3,120,384**	**3,120,384**	**3,027,204**	**1,512,943**	**2,820,726**	**2,820,726**	**2,740,500**	**2,648,176**	**2,500,660**	**2,439,736**
	24201	Office Supplies		**600**	**600**	600	140	586	586	647	647	400	340
			Supplies Total	**600**	**600**	**600**	**140**	**586**	**586**	**647**	**647**	**400**	**340**
	30020	Third Party Benefit Administra				0	0	101	101	8,000	4,020	7,521	7,521
	30021	Inmates & Institutions		**50,000**	**50,000**	50,000	11,860	45,476	45,476	50,000	48,741	48,855	48,855
	30022	Burial Soldiers		**6,600**	**6,600**	6,600	1,600	3,500	3,500	6,000	3,613	3,900	3,900
	30029	Abilities Servs Incorp		**30,000**	**30,000**	30,000	15,000	15,000	15,000	30,000	30,000	30,000	30,000
	30030	Contractual Services Financial		**5,000**	**5,000**	5,000	4,398	4,329	4,329	10,099	8,612		
	30031	Exam of Records		**500**	**500**	500	164,459	500	25,740	500	112,671	0	67,204
	30033	Ivy Tech Payment		**100,000**	**100,000**	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	30034	Mail Servs		**69,000**	**69,000**	69,000	20,241	52,123	52,123	56,000	55,935	65,872	65,872
	30035	Utilities		**320,000**	**320,000**	320,000	158,916	312,100	312,100	300,000	285,145	277,220	277,220
	30036	Phone		**30,000**	**30,000**	41,000	20,789	30,424	30,424	30,280	29,495	32,000	31,865
	30037	Cell Phone Costs		**57,600**	**57,600**	57,600	34,310	45,006	45,006	41,720	41,720	35,481	35,481
	30040	Shredding Services		**2,400**	**2,400**	2,400	1,254	1,119	1,119	1,400	1,182	1,000	889
	30041	Memorial Day Flag		**4,000**	**4,000**	4,000	3,754	3,705	3,705	3,000	3,000	3,278	3,234
	30050	Contractual Services	Safe Solutions - Background	**500**	**500**	0	0	3,149	3,149	0	0		
	30083	Service Agreements		**0**	**0**	0	0	36,014	36,014	105,901	99,447	44,569	44,569

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	30087	Insurance	**Waiting on est. % increase	**236,000**	**236,000**	236,000	139,110	206,894	206,894	205,000	172,282	201,087	201,087
	30093	CCC	Correct amt from Interlocal Agreement w/City	**465,000**	**465,000**	462,000	116,250	462,000	462,000	467,000	462,000	196,000	196,000
	30097	ADA/Title IV Compliance	2022 Project - Binford Street Bldg.	**5,000**	**5,000**	10,000	25	8,836	735	7,500	836	95	95
	30101	Federal Fds Recovered	Pay out of 1216.30050.000.0002??	**0**	**0**	4,260	4,260	4,250	4,250	4,250	4,250	4,250	4,250
	30102	Animal Welfare League	3% increase per their request	**77,312**	**77,312**	75,000	75,000	75,000	75,000	75,000	75,000	65,999	65,988
	30103	Valley Oakes fka Wabash Valley	Est 3% growth quotient - won't get exact amount from State until later	**341,387**	**341,387**	333,767	173,659	333,767	333,767	342,019	342,019	322,598	322,598
	30104	Engineering Landfil		**15,000**	**15,000**	15,000	10,020	19,216	19,216	20,000	17,116	19,155	19,155
	30105	HEA 1240 (Solid Waste)	County's contribution - will be paid to Solid Waste District Budget	**66,717**	**66,717**	0	0	66,717	66,717	57,186	57,183	57,183	57,183
	30157	Pub Def Office/Parking Leases		**23,460**	**23,460**	23,400	22,960	21,600	21,600	12,000	12,000		
	30230	Attorney Fees		**190,000**	**190,000**	150,000	78,377	245,808	245,808	138,000	135,653	136,808	136,808
	30240	Commrs Special Legal Fees		**0**	**0**	40,000	10,145	79,926	79,926	144,000	134,636	35,000	34,381
	30500	Equipment Repairs		**1,300**	**1,300**	1,300	540	1,150	1,150	2,500	707	2,500	2,266
	30800	Printing & Advertising		**3,000**	**3,000**	3,000	1,048	1,245	1,245	2,900	2,337	2,678	2,317
	31121	Local Econ Development Org	Riverboat Fund	**0**	**0**	0	0						
	31122	Regional Econ Development Org		**0**	**0**	0	0						
	31123	Long Term Marketing	Riverboat Fund	**0**	**0**	0	0						
	31600	4H Club		**78,000**	**78,000**	78,000	39,000	78,000	78,000	78,000	78,000	78,000	78,000
	32100	Dues & Subscriptions	Increase to cover IACT dues	**5,750**	**5,750**	4,800	4,793	4,743	4,743	4,800	4,718	4,800	4,793
	32112	Vehicle Lease	**Add maint truck/deduct Surveyor Truck -lease ended 6-30-21	**36,000**	**36,000**	36,000	29,553						
	33500	Seminars & Trainings		**3,000**	**3,000**	3,000	234	1,821	1,821	4,300	2,945	1,000	915
			Other Services & Charges Total	**2,222,526**	**2,222,526**	**2,161,627**	**1,241,555**	**2,263,519**	**2,280,658**	**2,307,355**	**2,325,263**	**1,776,849**	**1,842,446**
				5,343,510	**5,343,510**	**5,189,431**	**2,754,638**	**5,084,831**	**5,101,970**	**5,048,502**	**4,974,086**	**4,277,909**	**4,282,522**
- Fund : 1186 Rainy Day													
Loc : 0068 County Commissioners													
	41551	Community Crossing Match		**330,000**	**330,000**	0	0	250,000	169,638	0	0	0	0
			Other Services & Charges Total	**330,000**	**330,000**	**0**	**0**	**250,000**	**169,638**	**0**	**0**	**0**	**0**
				330,000	**330,000**	**0**	**0**	**250,000**	**169,638**	**0**	**0**	**0**	**0**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1138 Cumulative Capital Development												
	Loc : 0068 County Commissioners												
	30071	HVAC Service Contractual	Final Year	125,188	125,188	125,188	62,599	125,188	125,188	125,188	125,188		
	30128	IT		68,000	68,000	68,000	0	68,000	38,995	136,000	134,907		
	30129	Cnty Building Improv	Probation ADA	100,000	100,000	162,826	53,123	112,671	49,844	100,000	53,629	100,000	31,682
	30191	Engineering - Capital Rd Imp		300,000	300,000	300,000	42,879	300,000	259,435	250,000	142,851		
	30192	Reclamation Landfill		100,000	100,000	100,000	6,670	100,000	9,764	100,000	82,598		
	30650	Courthouse Repairs Bldg	Elev-PD; remodel move-in	100,000	100,000	100,000	15,100	32,000	27,070	50,000	423	98,943	98,001
			Other Services & Charges Total	**793,188**	**793,188**	**856,014**	**180,371**	**737,859**	**510,296**	**761,188**	**539,596**	**198,943**	**129,683**
	44501	Equipment	SHERIFF VEHICLES & MOWER for Govt Cntr	160,000	160,000	160,000	125,630	149,329	149,329	162,000	138,037	118,199	118,199
			Capital Outlays Total	**160,000**	**160,000**	**160,000**	**125,630**	**149,329**	**149,329**	**162,000**	**138,037**	**118,199**	**118,199**
				953,188	**953,188**	**1,016,014**	**306,001**	**887,188**	**659,625**	**923,188**	**677,633**	**317,142**	**247,882**
-	Fund : 1191 Riverboat												
	Loc : 0068 County Commissioners												
	11119	Administrator		0	0	0	0	70,754	70,754	0	0		
	12000	Social Security		0	0	0	0	0	0	0	0		
	12005	MED/SS/INPRS		0	0	0	0	13,200	13,074				
	12020	INPRS		0	0	0	0	0	0	0	0		
	12050	Group Insurance		0	0	0	0	13,246	9,469	0			
			Personal Services Total	**0**	**0**	**0**	**0**	**97,200**	**93,297**	**0**	**0**	**0**	**0**
	31121	Local Econ Development Org		50,000	50,000	0							
	31123	Long Term Marketing	Holladay Properties	48,000	48,000	50,000	9,774	63,000					
			Other Services & Charges Total	**98,000**	**98,000**	**50,000**	**9,774**	**63,000**	**0**	**0**	**0**	**0**	**0**
				98,000	**98,000**	**50,000**	**9,774**	**160,200**	**93,297**	**0**	**0**	**0**	**0**
-	Fund : 4600 Government Center Debt Fund												
	Loc : 0068 County Commissioners												
	47380	Bond Payment Principal	Estimate - not yet financed	375,000	375,000	0							
			Capital Outlays Total	**375,000**	**375,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				375,000	**375,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
-	Fund : 4700 Self Insurance												
	Loc : 0068 County Commissioners												
	00033	Self Insurance - Claims	4% increase	1,126,200	1,126,200	1,080,000	463,947	1,080,000	1,040,144	2,000,000	1,918,429	817,507	817,456
	00034	Self Insurance - Admin Fees		810,000	810,000	810,000	359,139	670,000	572,906	600,000	557,479	350,839	350,839
			Personal Services Total	**1,936,200**	**1,936,200**	**1,890,000**	**823,086**	**1,750,000**	**1,613,050**	**2,600,000**	**2,475,908**	**1,168,346**	**1,168,295**
				1,936,200	**1,936,200**	**1,890,000**	**823,086**	**1,750,000**	**1,613,050**	**2,600,000**	**2,475,908**	**1,168,346**	**1,168,295**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4921 County Jail L/R Bond													
	Loc : 0068 County Commissioners													
		30141	Misc Other Expenses	UPDATED PER DEBT WORKSHEET	**1,400**	**1,400**	1,400	0						
				Other Services & Charges Total	**1,400**	**1,400**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		47310	Jail Bond	UPDATED PER DEBT WORKSHEET	**1,268,000**	**1,268,000**	1,268,000	634,500	1,268,000	1,268,000	1,269,744	1,268,000	1,269,600	1,268,000
				Capital Outlays Total	**1,268,000**	**1,268,000**	**1,268,000**	**634,500**	**1,268,000**	**1,268,000**	**1,269,744**	**1,268,000**	**1,269,600**	**1,268,000**
					1,269,400	**1,269,400**	**1,269,400**	**634,500**	**1,268,000**	**1,268,000**	**1,269,744**	**1,268,000**	**1,269,600**	**1,268,000**
				DEPARTMENT TOTAL	**10,305,298**	**10,305,298**	**9,414,845**	**4,527,999**	**9,400,219**	**8,905,580**	**9,841,434**	**9,395,627**	**7,032,997**	**6,966,699**
INFORMATION TECHNOLOGY:														
Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 9616 IT													
		24202	Supplies		**5,000**	**5,000**	5,000	880	5,000	1,703	5,000	3,838	5,000	2,952
				Supplies Total	**5,000**	**5,000**	**5,000**	**880**	**5,000**	**1,703**	**5,000**	**3,838**	**5,000**	**2,952**
		30016	Copier Lease		**8,000**	**8,000**	8,000	3,069	8,000	5,023	8,000	3,763	9,067	2,683
		30050	Contractual Services		**182,400**	**182,400**	182,400	91,200	182,400	182,400	182,400	182,400	182,400	154,200
		30095	County Website		**20,000**	**20,000**	20,000	11,967	20,000	18,496	20,000	19,753	13,000	12,715
		30124	LLCS		**9,000**	**9,000**	9,000	4,751	9,000	8,295	9,000	3,799	8,549	6,756
		31032	Computer/ Software	INTERNET - $1,200 -1gb	**19,200**	**19,200**	19,200	15,556	18,000	17,141	18,000	17,083	18,000	13,907
				Other Services & Charges Total	**238,600**	**238,600**	**238,600**	**126,543**	**237,400**	**231,355**	**237,400**	**226,798**	**231,016**	**190,261**
		44400	Computer/ Software	BUDG COMM REQ	**15,000**	**15,000**	15,000	4,644	25,000	10,573	25,000	15,228	27,065	16,417
		44430	Computer/ Software WHT	SOFTWARE MAINTENANCE	**95,000**	**95,000**	95,000	66,670	95,000	80,711	95,000	80,627	106,470	106,470
		44500	Equipment		**50,000**	**50,000**	50,000	30,348	50,000	36,684	50,000	47,006	108,691	105,431
		44513	Firewall		**1,000**	**1,000**	1,000	0	1,000		1,000		1,219	1,004
		46000	Infrastructure		**10,000**	**10,000**	10,000	1,250	10,000	8,194	10,000	9,051	4,256	3,791
				Capital Outlays Total	**171,000**	**171,000**	**171,000**	**102,912**	**181,000**	**136,162**	**181,000**	**151,912**	**247,701**	**233,113**
					414,600	**414,600**	**414,600**	**230,335**	**423,400**	**369,220**	**423,400**	**382,548**	**483,717**	**426,326**
				DEPARTMENT TOTAL	**414,600**	**414,600**	**414,600**	**230,335**	**423,400**	**369,220**	**423,400**	**382,548**	**483,717**	**426,326**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
SUPERIOR COURT #1:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0201 Superior Court #1												
	11029	Drug Court - OT		**5,202**	**5,202**	5,100	2,438	5,000	3,194	5,753	5,753		
	11321	Court Reporter		**34,277**	**34,277**	38,027	15,510	37,281	32,946	44,574	44,522	36,550	36,550
	11400	Court Admin		**31,940**	**31,940**	37,362	14,453	36,629	30,555	35,911	31,867	35,173	34,950
	11502	Court Secretary/Recep		**30,755**	**30,755**	34,317	13,926	33,644	29,580	32,984	29,641	30,862	29,809
	12060	HRA				0	0	0		0	0	4	4
			Personal Services Total	**102,174**	**102,174**	**114,806**	**46,327**	**112,554**	**96,275**	**119,222**	**111,783**	**102,589**	**101,313**
	20150	Law Books		**1,000**	**1,000**	1,000	175	163	160	250	70	973	70
	20250	Copier Paper/ Supplies		**700**	**700**	700	0	700	444	700	652	700	130
	22002	Postage		**44**	**44**	44	0	44		11		44	5
	24201	Office Supplies		**2,000**	**2,000**	2,000	569	2,000	1,828	3,000	2,401	1,800	1,422
	24204	Drug Court - Office Supplies		**2,600**	**2,600**	2,600	831	2,600	2,402	2,519	2,135		
			Supplies Total	**6,344**	**6,344**	**6,344**	**1,575**	**5,507**	**4,834**	**6,480**	**5,258**	**3,517**	**1,627**
	30001	Travel Expenses		**1,500**	**1,500**	1,500	0	1,500	35	3,500	3,224	1,500	1,358
	30016	Copier Lease		**2,000**	**2,000**	2,000	232	2,000	489	2,000	856	859	859
	30046	Jury Meals & Lodging		**3,000**	**3,000**	3,000	0	3,000	77	3,000	200	1,500	328
	30047	Petit Jury		**10,000**	**10,000**	10,000	0	10,000	948	8,000	2,556	5,000	3,555
	30048	Guardian Ad Litem	superior 2 taking over			0	0	2,000		2,000	1,841	1,000	740
	30051	Interpreter		**1,500**	**1,500**	1,500	900	1,500	1,310	3,500	2,759	3,695	3,695
	30052	Judge Pro Tem		**500**	**500**	500	50	775	300	500	25	500	275
	30053	Pauper Transcript		**8,000**	**8,000**	8,000	3,268	14,000	11,469	10,000	9,551	10,250	9,510
	30054	Psychiatric Evaluations		**10,000**	**10,000**	10,000	7,575	10,000	7,125	10,000	9,525	16,891	10,350
	30055	Adult Guardianship Services				0	0	20,000	20,000	10,000		10,000	10,000
	30057	Law Clk		**10,000**	**10,000**	10,000	0	0		800		0	
	30220	Witness Fees		**100**	**100**	100	0	100		25		100	
	30233	Drug Court - Attorney Fees	**MAY BE REDUCED TO $500	**500**	**500**	0	0	500		2,500			
	30256	Drug Court - Treatment		**10,000**	**10,000**	10,000	2,110	11,000	9,840	10,000	7,430		
	30500	Equipment Repairs		**1,500**	**1,500**	1,500	166	1,500	168	1,700	1,582	500	
	30800	Printing & Advertising		**500**	**500**	500	0	1,000	950	500	287	527	527
	32100	Dues & Subscriptions		**800**	**800**	800	0	800	654	800	304	800	580
	33500	Seminars & Trainings		**1,500**	**1,500**	1,500	906	1,500	93	3,500	2,766	1,500	1,164
	33501	Drug Court - Seminars/Training	WILL NEED TO BE ADDED BACK INTO BUDGET!!	**8,000**	**8,000**	8,000	0	1,000		5,669	3,802		
			Other Services & Charges Total	**69,400**	**69,400**	**68,900**	**15,207**	**82,175**	**53,458**	**77,994**	**46,708**	**54,622**	**42,941**
	44521	Furniture & Fixtures		**2,500**	**2,500**	2,500	1,215	2,500	896	2,500	2,500	3,915	3,657
			Capital Outlays Total	**2,500**	**2,500**	**2,500**	**1,215**	**2,500**	**896**	**2,500**	**2,500**	**3,915**	**3,657**
				180,418	**180,418**	**192,550**	**64,324**	**202,736**	**155,463**	**206,196**	**166,249**	**164,643**	**149,538**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
			DEPARTMENT TOTAL	**180,418**	**180,418**	**192,550**	**64,324**	**202,736**	**155,463**	**206,196**	**166,249**	**164,643**	**149,538**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
SUPERIOR COURT #2:														
Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General													
	Loc : 0202 Superior Court #2													
		11321	Court Reporter		**32,946**	**32,946**	41,783	13,979	40,964	32,797	37,070	34,849	36,350	34,495
		11400	Court Admin		**31,314**	**31,314**	46,455	23,452	45,544	44,651	44,651	44,651	36,884	36,884
		11502	Court Secretary/Recep		**29,580**	**29,580**	35,351	12,622	34,658	22,770	35,438	34,821	33,984	33,402
				Personal Services Total	**93,840**	**93,840**	**123,589**	**50,053**	**121,166**	**100,218**	**117,159**	**114,321**	**107,218**	**104,781**
		24201	Office Supplies		**1,200**	**1,200**	1,200	332	1,190	250	1,200	965	1,000	964
				Supplies Total	**1,200**	**1,200**	**1,200**	**332**	**1,190**	**250**	**1,200**	**965**	**1,000**	**964**
		30001	Travel Expenses	Increased for new Judicial Officer/ Judge, comparable to other courts.	**1,500**	**1,500**	150	0	150		150	131	150	94
		30016	Copier Lease		**2,100**	**2,100**	2,100	934	2,100	1,657	2,100	1,576	2,080	1,765
		30046	Jury Meals & Lodging	Increase due to coming out of Covid procedures, comparable to other courts	**3,000**	**3,000**	250	0	250		250		169	
		30048	Guardian Ad Litem		**2,000**	**2,000**	2,000	0						
		30049	Maintenance/ Contracts		**884**	**884**	884	0	884	884	884	884	884	884
		30051	Interpreter		**2,200**	**2,200**	2,200	1,102	2,541	2,405	3,690	2,207	2,720	1,170
		30052	Judge Pro Tem		**200**	**200**	200	0	200		200	100	400	325
		30053	Pauper Transcript		**150**	**150**	150	0	150	92	112		150	
		30054	Psychiatric Evaluations		**9,000**	**9,000**	9,000	3,525	9,000	4,800	7,000	2,825	9,000	8,530
		30055	Adult Guardianship Services		**10,000**	**10,000**	10,000	0						
		30057	Law Clk	Comparable to other courts.	**10,000**	**10,000**	8,800	0	1,920	1,236	7,500	615	11,324	5,204
		30058	Per Diem Petit Jury	Increase due to coming out of Covid procedures, comparable to other	**5,000**	**5,000**	3,500	0	0		2,625		3,200	
		30059	Judicial Conference & Sems	Increased training with new Judge.	**1,500**	**1,500**	500	0	500		375		500	446
		30500	Equipment Repairs	Increased electronic use due to Covid. Comparable to other courts.	**1,500**	**1,500**	250	0	250	187	187	128	331	331
		30800	Printing & Advertising		**200**	**200**	200	0	200		150		200	
		32100	Dues & Subscriptions	Comparable to other courts.	**500**	**500**	160	0	160		150	147	300	300
				Other Services & Charges Total	49,734	49,734	**40,344**	**5,561**	**18,305**	**11,261**	**25,373**	**8,613**	**31,408**	**19,049**
		44521	Furniture & Fixtures	Comparable to other courts.	**2,500**	**2,500**	500	0	500		500	266	1,900	1,900
				Capital Outlays Total	2,500	2,500	**500**	**0**	**500**	**0**	**500**	**266**	**1,900**	**1,900**
					147,274	**147,274**	**165,633**	**55,946**	**141,161**	**111,729**	**144,232**	**124,165**	**141,526**	**126,694**
				DEPARTMENT TOTAL	**147,274**	**147,274**	**165,633**	**55,946**	**141,161**	**111,729**	**144,232**	**124,165**	**141,526**	**126,694**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
CIRCUIT COURT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0232 Circuit Court												
	11321	Court Reporter		**46,132**	**46,132**	45,228	20,874	44,341	44,341	43,472	43,472	37,650	37,650
	11400	Court Admin		**43,776**	**43,776**	42,918	19,808	42,076	42,076	41,251	41,251	35,650	35,650
	11502	Court Secretary/Recep		**41,419**	**41,419**	40,607	18,742	39,811	39,811	39,030	39,030	33,784	30,455
			Personal Services Total	**131,327**	**131,327**	**128,753**	**59,424**	**126,228**	**126,228**	**123,753**	**123,753**	**107,084**	**103,755**
	20150	Law Books		**2,000**	**2,000**	2,000	175	500	160	1,000	147	4,600	510
	24201	Office Supplies		**2,000**	**2,000**	2,000	54	1,500	932	2,600	2,315	1,600	369
			Supplies Total	**4,000**	**4,000**	**4,000**	**229**	**2,000**	**1,092**	**3,600**	**2,462**	**6,200**	**879**
	30016	Copier Lease		**1,700**	**1,700**	1,700	601	1,700	1,213	1,620	1,251	1,620	1,296
	30046	Jury Meals & Lodging		**1,000**	**1,000**	1,000	0	1,000	210	931	135	1,000	258
	30051	Interpreter		**1,000**	**1,000**	1,000	463	1,000	1,000	1,000		1,000	690
	30052	Judge Pro Tem		**200**	**200**	300	0	300		75		300	75
	30054	Psychiatric Evaluations		**12,000**	**12,000**	12,000	1,650	9,500	1,771	10,000	5,267	8,500	5,613
	30057	Law Clk		**10,000**	**10,000**	10,000	0	5,000		1,500		5,000	
	30058	Per Diem Petit Jury		**14,000**	**14,000**	14,000	0	7,000	909	9,000	2,395	14,000	3,412
	30061	Indigent Defendant Trans		**6,000**	**6,000**	6,000	0	6,000	3,184	6,000	1,204	6,000	5,195
	30062	Indigent Defendants Misc		**4,000**	**4,000**	4,000	0	4,000	3,690	11,500	10,800	9,000	5,170
	30063	Youth Serv Bur Contracted Cou		**63,000**	**63,000**	63,000	31,500	63,000	63,000	63,000	63,000	63,000	63,000
	30064	Conference Registration		**100**	**100**	100	0	100		0		100	
	30220	Witness Fees		**100**	**100**	150	0	150		0		150	
	30500	Equipment Repairs		**1,000**	**1,000**	1,000	0	500		1,100	1,044	1,000	429
	32100	Dues & Subscriptions		**800**	**800**	800	0	800	465	800	330	800	576
			Other Services & Charges Total	**114,900**	**114,900**	**115,050**	**34,214**	**100,050**	**75,442**	**106,526**	**85,426**	**111,470**	**85,714**
	44521	Furniture & Fixtures		**1,500**	**1,500**	1,500	0	1,500	418	1,500	1,500	800	441
			Capital Outlays Total	**1,500**	**1,500**	**1,500**	**0**	**1,500**	**418**	**1,500**	**1,500**	**800**	**441**
				251,727	**251,727**	**249,303**	**93,867**	**229,778**	**203,180**	**235,379**	**213,141**	**225,554**	**190,789**
			DEPARTMENT TOTAL	**251,727**	**251,727**	**249,303**	**93,867**	**229,778**	**203,180**	**235,379**	**213,141**	**225,554**	**190,789**

Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
PROBATION:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0235 Probation													
	11025	Probation Officer	AW	**0**	**0**	0	0	0		38,306	37,122	52,307	52,307
	11026	Probation Officer	JO	**44,699**	**44,699**	0	0	0					
	11027	Probation Officer	EC	**0**	**0**	0	0	0					
	11028	Probation Officer	RO	**68,870**	**68,870**	65,496	30,229	63,807	63,807				
	11125	Probation Officer Dir / Sub Ab	NL	**0**	**0**	0	0	0					
	11209	Administrative Assistant	KS	**33,676**	**33,676**	33,015	15,238	32,367	31,510				
	11213	Probation Officer	HC	**0**	**0**	0	0	0					
	11228	Chief Probation Officer	AG	**87,835**	**87,835**	83,806	38,680	78,989	78,989	77,719	77,719		
	11229	Assist Chief Probation Officer	MB	**82,835**	**82,835**	81,833	37,769	79,886	79,886	78,489	78,489		
	11244	Probation Officer	BP	**61,063**	**61,063**	60,234	27,800	58,625	58,625	57,288	57,288	46,337	42,015
	11273	Probation Officer	LV	**59,662**	**59,662**	57,712	26,636	56,250	56,250	49,060	49,059	43,789	42,237
	11409	Office Administrator	BF	**39,456**	**39,456**	38,682	17,853	37,923	37,923	22,816	22,816		
	11522	Probation Officer	JY	**0**	**0**	0	0	0					
	11523	Probation Officer	FG	**55,180**	**55,180**	25,636	23,578	44,944	44,944				
	11524	Probation Officer		**0**	**0**	46,327	21,382	41,625	41,625				
	11525	Probation Officer	NM	**0**	**0**	0	0	0		0	0	72,183	72,183
			Personal Services Total	533,276	533,276	**492,741**	**239,165**	**494,416**	**493,559**	**323,678**	**322,493**	**214,616**	**208,742**
				533,276	**533,276**	**492,741**	**239,165**	**494,416**	**493,559**	**323,678**	**322,493**	**214,616**	**208,742**
- Fund : 2100 Supplemental Adult Prob Svcs													
Loc : 0235 Probation													
	11021	OT	Field OT	**15,000**	**15,000**	14,489	4,542	15,000	13,501	0		0	0
	11023	Instructors	MRT Instructors	**3,500**	**3,500**	3,500	453	10,000	182				
	11025	Probation Officer	AW	**55,965**	**55,965**	54,134	8,328	48,581	48,581	40,736	40,736	51,720	42,904
	11026	Probation Officer	was pg's	**0**	**0**	49,312	1,140	0		52,701	1,623		
	11027	Probation Officer	EC	**55,965**	**55,965**	55,212	6,008	53,750	16,069	52,701	24,072		
	11028	Probation Officer	RO	**0**	**0**	0	0	0					
	11213	Probation Officer	HC	**58,514**	**58,514**	55,426	0	52,272	9,034	46,522	3,678	50,635	37,796
	11228	Chief Probation Officer	AG	**0**	**0**	0	0	0					
	11229	Assist Chief Probation Officer	MB	**0**	**0**	0	0	0					
	11231	Probation Officer	Delete	**0**	**0**	0	0	0		55,201	23,354	51,720	46,842
	11244	Probation Officer	BP	**0**	**0**	0	0	0		40,928	29,988	0	0
	11273	Probation Officer	LV	**0**	**0**	0	0	0					
	11409	Office Administrator	DELETE			0	0	0		14,363	14,363	36,335	36,335
	11522	Probation Officer	JY	**72,835**	**72,835**	35,917	0	35,580					

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11523	Probation Officer	FG	**0**	**0**	25,450	0	0					
	11524	Probation Officer	FM	**51,774**	**51,774**	0	0	0					
	11525	Probation Officer	GK	**44,699**	**44,699**	55,212	15,564	44,944	19,094	62,719	0	58,962	58,962
	11825	Coord Victim Impact Panel	VIP CO	**0**	**0**	400	0	400	50	400	80	400	392
			Personal Services Total	**358,252**	**358,252**	**349,052**	**36,035**	**260,527**	**106,511**	**366,271**	**137,894**	**249,772**	**223,231**
	20006	Class Materials		**3,000**	**3,000**	3,000	99	3,000	860				
	21530	Wearing Apparel		**1,500**	**1,500**	1,500	0	1,500					
	21960	Vehicle Supplies		**5,000**	**5,000**	5,000	336	6,000	103				
	21965	Preventative MTC Supplies		**400**	**400**	400	0	400	138	400	375		
	24201	Office Supplies		**6,500**	**6,500**	5,000	2,663	5,000	3,573	4,000	3,768		
	24203	Operating Supplies		**8,000**	**8,000**	8,000	193	8,018	1,615	6,500	5,999		
			Supplies Total	**24,400**	**24,400**	**22,900**	**3,291**	**23,918**	**6,289**	**10,900**	**10,142**	**0**	**0**
	30001	Travel Expenses		**2,000**	**2,000**	2,000	0	2,000	876	1,000	628	1,000	998
	30016	Copier Lease		**3,000**	**3,000**	3,000	1,128	3,000	2,730	3,000	802	2,156	1,556
	30051	Interpreter		**4,000**	**4,000**	4,000	550	4,000	1,757	3,000	1,905	3,000	2,330
	30099	Software/License/Maintenance		**3,000**	**3,000**	3,000	375	3,000	1,285				
	30100	Vehicle Repair/ Equipment		**2,000**	**2,000**	2,000	0	2,000		2,000	612	2,000	1,361
	30152	Chemical Testing		**55,000**	**55,000**	55,000	28,932	35,000	10,986	60,000	52,537	52,225	48,073
	30155	Paperless Maint Agreement	DELETE			0	0	0		3,000		2,719	2,719
	30800	Printing & Advertising		**2,500**	**2,500**	2,500	210	2,500	313	1,000	560	800	598
	32100	Dues & Subscriptions		**2,000**	**2,000**	2,000	233	2,000	498	1,500	634	900	738
	33500	Seminars & Trainings		**5,000**	**5,000**	5,000	2,256	6,000	1,283	7,500	1,440	4,100	3,910
			Other Services & Charges Total	**78,500**	**78,500**	**78,500**	**33,684**	**59,500**	**19,728**	**82,000**	**59,118**	**68,900**	**62,283**
	44500	Equipment		**5,000**	**5,000**	3,000	610	3,000	2,761	2,000	1,895		
	44523	Vehicle Purchase				32,500	23,441	4,000					
			Capital Outlays Total	**5,000**	**5,000**	**35,500**	**24,051**	**7,000**	**2,761**	**2,000**	**1,895**	**0**	**0**
				466,152	**466,152**	**485,952**	**97,061**	**350,945**	**135,289**	**461,171**	**209,049**	**318,672**	**285,514**
- Fund : 2150 Supplemental Juv Prob Svcs													
Loc : 0235 Probation													
	11023	Instructors				0	0	0		5,000		5,000	
	11028	Probation Officer				0	0	0		60,095	60,095		
			Personal Services Total	**0**	**0**	**0**	**0**	**0**	**0**	**65,095**	**60,095**	**5,000**	**0**
	30152	Chemical Testing		**15,000**	**15,000**	15,000	0	15,000		15,000	15,000	22,500	18,459
			Other Services & Charges Total	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**0**	**15,000**	**15,000**	**22,500**	**18,459**
				15,000	**15,000**	**15,000**	**0**	**15,000**	**0**	**80,095**	**75,095**	**27,500**	**18,459**
- Fund : 4905 Court Referral													
Loc : 0235 Probation													
	11021	OT		**1,500**	**1,500**	3,511	723	8,000	253	10,000	4,490	10,000	9,960
	11023	Instructors		**5,200**	**5,200**	4,000	1,623	6,000	2,863	10,000	5,227	10,000	9,765
	11125	Probation Officer Dir / Sub Ab	NL	**55,965**	**55,965**	55,212	25,482	53,750	53,750	52,701	51,486	11,532	3,817

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11159	Office Manager	Delete			0	0	0		30,090	30,090	27,600	27,600
	11209	Administrative Assistant		**0**	**0**	0	0	0					
			Personal Services Total	**62,665**	**62,665**	**62,723**	**27,828**	**67,750**	**56,866**	**102,791**	**91,293**	**59,132**	**51,142**
	20006	Class Materials		**2,500**	**2,500**	2,500	0						
	24201	Office Supplies		**1,500**	**1,500**	1,500	13	1,500	974	1,500	1,487	13,000	5,740
			Supplies Total	**4,000**	**4,000**	**4,000**	**13**	**1,500**	**974**	**1,500**	**1,487**	**13,000**	**5,740**
	30001	Travel Expenses		**500**	**500**	500	88	500		250	134	250	
	30051	Interpreter		**300**	**300**	300	0	300					
	30800	Printing & Advertising		**300**	**300**	500	0	500					
	32100	Dues & Subscriptions		**500**	**500**	500	0	500	100	500		500	400
	33500	Seminars & Trainings		**750**	**750**	750	0	750		500	291	500	
			Other Services & Charges Total	**2,350**	**2,350**	**2,550**	**88**	**2,550**	**100**	**1,250**	**425**	**1,250**	**400**
	44500	Equipment		**2,300**	**2,300**	1,500	85	4,000	3,005	1,500	1,500	41,500	19,282
			Capital Outlays Total	**2,300**	**2,300**	**1,500**	**85**	**4,000**	**3,005**	**1,500**	**1,500**	**41,500**	**19,282**
				71,315	**71,315**	**70,773**	**28,014**	**75,800**	**60,945**	**107,041**	**94,705**	**114,882**	**76,564**
			DEPARTMENT TOTAL	**1,085,743**	**1,085,743**	**1,064,466**	**364,240**	**936,161**	**689,793**	**971,985**	**701,342**	**675,670**	**589,279**

Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
PUBLIC DEFENDER:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0271 Public Defender													
	11209	Administrative Assistant	TH	**31,932**	**31,932**	31,306	14,449	30,692	30,692	30,090	30,090	27,500	24,327
	11421	Chief Public Defender	Same as Chief Deputy Prosecutor	**119,963**	**119,963**	117,398	54,184	115,096	112,628	108,732	108,732	105,000	102,173
	11521	Deputy Public Defender	DE	**62,832**	**62,832**	65,371	16,111	64,089	52,221	62,832	62,832	60,000	58,385
	11621	Deputy Public Defender	JH	**66,678**	**66,678**	65,371	30,171	64,089	64,089	62,832	62,832	60,000	55,616
	11721	PD Office Administrator	JSH	**33,959**	**33,959**	33,959	15,366	33,293	32,640	32,640	32,640	31,000	30,166
	11821	Deputy Public Defender		**0**	**0**	0	0	0					
			Personal Services Total	**315,364**	**315,364**	**313,405**	**130,281**	**307,259**	**292,270**	**297,126**	**297,126**	**283,500**	**270,667**
	20150	Law Books	BUDG COMM REQ	**1,500**	**1,500**	1,500	0	500	92	1,500	154	4,500	202
	24201	Office Supplies		**4,000**	**4,000**	4,000	865	4,000	2,945	4,354	2,505	3,500	2,820
			Supplies Total	**5,500**	**5,500**	**5,500**	**865**	**4,500**	**3,037**	**5,854**	**2,659**	**8,000**	**3,022**
	30000	Misc	BUDG COMM REQ	**400**	**400**	0	0	1,500	927	2,500	1,849	4,000	1,105
	30001	Travel Expenses		**450**	**450**	450	0	450		450		450	
	30013	Depositions		**4,000**	**4,000**	5,000	0	1,000		1,129	761	5,000	397
	30016	Copier Lease		**2,000**	**2,000**	2,000	870	2,000	1,753	2,000	1,779	1,600	1,456
	30051	Interpreter		**1,000**	**1,000**	1,000	0	500		1,000		1,000	
	30067	Attorney Malpractice Insurance		**0**	**0**	0	0	0		0		10,000	
	30114	Pub Def Commission		**1,200**	**1,200**	1,200	0	1,200	1,200	1,200	1,200	1,200	1,200
	30115	Conflict/PD Contract		**85,000**	**85,000**	85,000	42,741	85,000	78,116	83,470	72,372	85,000	55,837
	30220	Witness Fees		**1,000**	**1,000**	1,000	0	500		1,000		1,000	
	30500	Equipment Repairs	BUDG COMM REQ	**200**	**200**	200	0	200	150	1,200		1,200	
	33500	Seminars & Trainings		**1,500**	**1,500**	1,500	0	750	557	1,000	506	750	710
			Other Services & Charges Total	**96,750**	**96,750**	**97,350**	**43,611**	**93,100**	**82,703**	**94,949**	**78,467**	**111,200**	**60,705**
	44400	Computer/ Software		**2,300**	**2,300**	2,300	0			865	865		
	44521	Furniture & Fixtures		**4,000**	**4,000**	4,000	0	6,300		2,435	300	7,500	2,346
			Capital Outlays Total	**6,300**	**6,300**	**6,300**	**0**	**6,300**	**0**	**3,300**	**1,165**	**7,500**	**2,346**
				423,914	**423,914**	**422,555**	**174,757**	**411,159**	**378,010**	**401,229**	**379,417**	**410,200**	**336,740**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4923 Supplemental Publ Defend Svcs													
	Loc : 0271 Public Defender													
		11821	Deputy Public Defender	RB	**64,089**	**64,089**	62,832	28,999	61,600	46,314	57,600	46,326		
		Personal Services Total			**64,089**	**64,089**	**62,832**	**28,999**	**61,600**	**46,314**	**57,600**	**46,326**	**0**	**0**
		30500	Equipment Repairs		**3,000**	**3,000**	3,000	150	3,000	150	3,000	770	3,000	1,952
		Other Services & Charges Total			**3,000**	**3,000**	**3,000**	**150**	**3,000**	**150**	**3,000**	**770**	**3,000**	**1,952**
					67,089	**67,089**	**65,832**	**29,149**	**64,600**	**46,464**	**60,600**	**47,096**	**3,000**	**1,952**
DEPARTMENT TOTAL					**491,003**	**491,003**	**488,387**	**203,906**	**475,759**	**424,474**	**461,829**	**426,513**	**413,200**	**338,692**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend

CENTRAL COMMUNICATIONS CENTER:

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Req Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1222 Statewide 911													
Loc : 0303 Communications Dept													
	11005	Additional Duty Pay		**11,000**	**11,000**	9,680	5,500	9,875	9,875	9,945	9,750		
	11021	OT		**7,200**	**7,200**	7,200	1,112	14,150	10,901	7,755	7,755	15,000	5,502
	11102	E911 Director	Sherri Henry	**70,000**	**70,000**	54,621	25,460	53,550	52,303	45,035	45,035	24,500	24,500
	11212	Dispatcher	Brittany Haslam	**42,000**	**42,000**	38,201	18,462	37,647	37,313	36,718	36,718	16,825	16,825
	11233	Asst	Nicole Parker	**59,000**	**59,000**	51,767	24,585	50,500	50,500	49,757	49,757	18,575	18,575
	11303	Supervisor	Sarah HInes	**52,000**	**52,000**	49,877	24,198	49,544	49,544	47,940	47,940	18,100	18,100
	11307	Supervisor	Mycah Koury	**48,000**	**48,000**	0	0	0		0		0	
	11404	Supervisor	Elizabeth Kirby	**48,000**	**48,000**	43,832	21,502	43,556	43,556	38,402	38,402	17,625	17,625
	11730	Supervisor	Brooke Clouser	**48,000**	**48,000**	40,808	19,790	40,714	40,714	39,224	39,224	16,925	16,925
	12005	MED/SS/INPRS		**64,609**	**64,609**	63,342	30,352	64,878	64,878	57,207	57,207	39,672	39,672
	12050	Group Insurance		**75,000**	**75,000**	75,000	35,676						
	12065	H S A		**9,750**	**9,750**	9,750	4,791	9,750	9,541	9,683	6,789	3,693	3,693
			Personal Services Total	534,559	534,559	**444,078**	**211,428**	**374,164**	**369,125**	**341,666**	**338,577**	**170,915**	**161,417**
				534,559	**534,559**	**444,078**	**211,428**	**374,164**	**369,125**	**341,666**	**338,577**	**170,915**	**161,417**
- Fund : 4900 Central Comms Center													
Loc : 0303 Communications Dept													
	11021	OT		**8,500**	**8,500**	8,500	1,772	17,049	17,049	13,500	10,685	5,000	924
	11033	Addressing - Mike Davis	Mike Davis (1/2)	**24,737**	**24,737**	24,252	5,487	21,769	18,129	23,309	23,309	20,750	20,750
	11043	Dispatcher	Nathanial Thompson	**42,000**	**42,000**	0	(350)	0	0				
	11212	Dispatcher	Kaytlynn Victory-Kosinski	**42,000**	**42,000**	37,452	16,955	38,208	38,208	35,998	35,998	16,550	16,550
	11307	Supervisor	Vicki Cope	**42,000**	**42,000**	36,718	17,649	0		0		2,000	
	11313	Dispatcher	Jessica Bowden	**42,000**	**42,000**	35,292	16,335	35,031	35,031	24,900	14,771		
	11413	Dispatcher	Sina Morales-Gutierrez	**42,000**	**42,000**	35,998	16,864	35,711	35,646	26,149	26,149		
	11414	Dispatcher	Nicole Dickerson	**42,000**	**42,000**	35,292	16,539	25,475	25,411				
	11513	Dispatcher	Alyssa Baker	**42,000**	**42,000**	30,292	3,327	20,347	19,711	39,951	39,055	20,892	16,975
	11613	Dispatcher	Kathryn Melvin	**42,000**	**42,000**	35,292	16,539	35,136	35,136	30,245	29,846	16,550	16,550
	11713	Dispatcher	Chandra Harden	**42,000**	**42,000**	37,452	17,197	37,565	37,565	35,292	35,292	16,925	16,925
	11813	Dispatcher	Alayna McNulty	**42,000**	**42,000**	35,292	16,539	35,322	35,322	32,711	32,445	16,975	16,975
	11830	Dispatcher	Courtney Wiles	**42,000**	**42,000**	35,998	16,934	35,904	35,904	32,343	26,232	16,550	14,204
	12001	SS/MED (M.D.)	Mike Davis	**1,560**	**1,560**	1,530	648	1,787	1,340	1,636	0	1,561	1,561
	12005	MED/SS/INPRS		**78,446**	**78,446**	76,908	28,574	65,522	65,431	66,150	57,984	52,426	52,206
	12025	INPRS (M.D.)	Mike Davis	**2,757**	**2,757**	2,703	987	2,707	2,030	2,650	0	2,372	2,372
	12050	Group Insurance		**78,030**	**78,030**	76,420	27,100	75,000	46,767	41,150	30,828	53,249	52,971
	12065	H S A		**9,333**	**9,333**	9,150	2,164	9,150	4,307	4,730	2,654	5,307	4,472

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	12095	Workers Comp Insurance		**830**	**830**	800	830	720	720				
	13000	Wellness Center		**12,645**	**12,645**	12,645	0	12,645	12,645	7,691	7,691	4,400	
			Personal Services Total	**678,838**	**678,838**	**567,986**	**222,090**	**505,048**	**466,352**	**418,405**	**372,939**	**251,507**	**233,435**
	20009	Clothing Allowance		**4,500**	**4,500**	2,761	0	4,500	4,500	4,000	4,000	3,750	3,500
	24201	Office Supplies		**5,000**	**5,000**	5,000	4,574	9,840	8,894	5,590	5,590	4,000	2,461
			Supplies Total	**9,500**	**9,500**	**7,761**	**4,574**	**14,340**	**13,394**	**9,590**	**9,590**	**7,750**	**5,961**
	30035	Utilities		**10,000**	**10,000**	12,000	9,846	11,574	11,574	11,683	11,683	11,400	10,795
	30050	Contractual Services		**60,000**	**60,000**	80,000	21,192	88,551	87,951	79,327	77,872	67,869	67,869
	30098	Recording System		**5,200**	**5,200**	5,154	5,154	7,500		13,700	11,808		
	30128	IT		**18,000**	**18,000**	18,000	7,601	18,000	16,500	18,000	18,000	18,000	18,000
	30148	Phone/Com Trunk Line Serv	***State took over largest ATT bill	**40,000**	**40,000**	40,000	24,350	46,248	45,293	82,240	71,751	15,742	15,690
	30230	Attorney Fees		**5,000**	**5,000**	5,000	2,034	5,000	3,842	5,206	5,206	2,996	1,727
	30400	Repairs & Maintenance		**4,000**	**4,000**	4,000	3,590	7,250	4,137	4,000	1,405	4,000	2,564
	32100	Dues & Subscriptions		**1,000**	**1,000**	1,000	869	1,000	60	767	760	792	792
	33500	Seminars & Trainings		**12,000**	**12,000**	12,000	5,578	13,500	12,661	10,000	8,097	9,975	9,130
	37070	Rent		**7,641**	**7,641**	7,641	7,640	7,640	7,640	7,641	7,640	7,641	7,640
			Other Services & Charges Total	**162,841**	**162,841**	**184,795**	**87,854**	**206,263**	**189,658**	**232,564**	**214,222**	**138,415**	**134,207**
	44500	Equipment		**7,500**	**7,500**	23,999	18,299	7,500	5,052	13,109	13,109	4,258	1,637
	47380	Bond Payment Principal	Last Payment 12/21	**0**	**0**	116,327	0	174,491	174,491	116,327	116,327	116,327	116,327
			Capital Outlays Total	**7,500**	**7,500**	**140,326**	**18,299**	**181,991**	**179,543**	**129,436**	**129,436**	**120,585**	**117,964**
				858,679	**858,679**	**900,868**	**332,817**	**907,642**	**848,947**	**789,995**	**726,187**	**518,257**	**491,567**
			DEPARTMENT TOTAL	**1,393,238**	**1,393,238**	**1,344,946**	**544,245**	**1,281,806**	**1,218,072**	**1,131,661**	**1,064,764**	**689,172**	**652,984**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
ENGINEERING:														
Fund		Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1135 Cumulative Bridge													
	Loc : 0306 Engineering													
		30159	Engineering		**157,664**	**157,664**	0							
				Other Services & Charges Total	**157,664**	**157,664**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		44520	ROW Purchases	BR# 182, C-1914	**21,518**	**21,518**	0							
		47101	Capital Improvements	BR # 182,29,205,207,c-1914& 0926	**2,008,840**	**2,008,840**	0							
				Capital Outlays Total	**2,030,358**	**2,030,358**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		60002	Brdg Inspections				0							
		60003	Bridge Maint				0							
		60004	Culvert & Small Brdg Constr				0							
		60005	Brdg # 79	Public Works Loan Payment	**219,517**	**219,517**	0							
		60013	Bridg #75 Nucor Rd				0							
		60016	Brdg 155				0							
		60020	Bridge Asset Plan Engineering				0							
		60021	Bridge Inventory/Insp Report	Bridge Insp 80/20%	**212,758**	**212,758**	0							
		60022	Brdg #182 Replacement				0							
		60023	Bridge Rehab #142				0							
		60024	Bridge Rehab #193				0							
		60025	Bridge Rehab #66				0							
		60026	BS11,25,47,72,75,97,114,180,19				0							
		60027	BS9,14,127,134,136,169,188,197				0							
		60028	Bridge #59				0							
		60030	Large Culvert C0296				0							
		60031	Large Culvert C0939 OvercoatRd				0							
		60032	Large Culvert C1914				0							
				Capital Outlays Total	**432,275**	**432,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					2,620,297	**2,620,297**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund		Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1176 Motor Vehicle Highway													
	Loc : 0306 Engineering													
		11010	County Highway Engineer		**101,876**	**101,876**	0							
		12000	Social Security		**7,794**	**7,794**	0							
		12020	INPRS		**11,411**	**11,411**	0							
				Personal Services Total	121,081	121,081	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					121,081	**121,081**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
-	Fund : 1197 Storm Water Reviews Engineer													
	Loc : 0306 Engineering													
		24202	Supplies	Supplies & Plotter Maintenance	**2,000**	**2,000**	0							
				Supplies Total	2,000	2,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		30194	Contractual Fees	Consulting - Drainage Projects	**5,000**	**5,000**	0							
				Other Services & Charges Total	5,000	5,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		44500	Equipment	Mapping/Engineering Plotter Purchase	**12,000**	**12,000**	0							
				Capital Outlays Total	12,000	12,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					19,000	**19,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				DEPARTMENT TOTAL	**2,760,378**	**2,760,378**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
WEIGHTS AND MEASURES:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0308 Weights & Measures Inspector													
	11138	W & M Salary	Req from TK 72321 text	**15,000**	**15,000**	8,635	3,985	8,466	8,466	8,300	8,300	8,200	8,200
			Personal Services Total	**15,000**	**15,000**	**8,635**	**3,985**	**8,466**	**8,466**	**8,300**	**8,300**	**8,200**	**8,200**
	24201	Office Supplies		**350**	**350**	350	0	350	154	350	166	176	176
			Supplies Total	**350**	**350**	**350**	**0**	**350**	**154**	**350**	**166**	**176**	**176**
	30001	Travel Expenses		**900**	**900**	900	0	0		1,500	1,206	720	720
	32100	Dues & Subscriptions		**155**	**155**	155	0	155	155	155	135	105	
	33500	Seminars & Trainings		**250**	**250**	250	0	250	40	250	165	333	243
	56601	Insurance Reimburse		**500**	**500**	500	0	0		0		16	
			Other Services & Charges Total	**1,805**	**1,805**	**1,805**	**0**	**405**	**195**	**1,905**	**1,506**	**1,174**	**963**
				17,155	**17,155**	**10,790**	**3,985**	**9,221**	**8,815**	**10,555**	**9,972**	**9,550**	**9,339**
			DEPARTMENT TOTAL	**17,155**	**17,155**	**10,790**	**3,985**	**9,221**	**8,815**	**10,555**	**9,972**	**9,550**	**9,339**

Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
BUILDING (PERMITS) DEPT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0312 Building Dept (Permits)													
	11132	Building Inspector		**34,638**	**34,638**	33,959	15,673	33,293	33,293	32,640	32,640	34,722	33,407
	11209	Administrative Assistant		**45,607**	**45,607**	44,713	20,232	43,836	42,976	42,976	42,475	33,550	33,550
	11232	Mapper	remove line item			0	0	0		0		0	0
	11732	Bldg Administrator		**64,374**	**64,374**	63,112	29,129	57,927	57,927	53,112	53,112	41,722	41,722
	11803	GIS / Address Administrator	remove line item			0	0	47,551	46,618	23,309	23,309	21,900	21,900
	12001	SS/MED (M.D.)				0	0	0	0	0	0	55	55
	12025	INPRS (M.D.)				0	0	0	0	0	0	101	101
			Personal Services Total	**144,619**	**144,619**	**141,784**	**65,034**	**182,607**	**180,814**	**152,037**	**151,536**	**132,050**	**130,735**
	20275	Printer Maint Supplies	main multifunction printer	**2,100**	**2,100**	2,100	1,054	2,100	366	1,800			
	21000	Fuel Oil		**1,200**	**1,200**	0	0	0		0	0	4,000	2,379
	24201	Office Supplies		**1,100**	**1,100**	2,200	645	292	292	1,200	546		
			Supplies Total	**4,400**	**4,400**	**4,300**	**1,699**	**2,392**	**658**	**3,000**	**546**	**4,000**	**2,379**
	30005	Mileage	mileage rate will increase for 22	**6,700**	**6,700**	6,200	2,806	6,200	4,600	0	3,920		
	30009	Aerial Photography	Eagleview contract	**10,000**	**10,000**	10,000	0	15,000		0			
	30070	Bldg Dept Code Books		**500**	**500**	500	0	500	400	500			
	30100	Vehicle Repair/ Equipment		**1,000**	**1,000**	1,500	256	1,500	129	1,500	137	1,100	590
	30800	Printing & Advertising		**1,100**	**1,100**	3,100	716	2,255	1,166	1,200	1,132	1,131	1,131
	32100	Dues & Subscriptions		**800**	**800**	1,200	220	1,200	583	1,200	850	1,169	220
			Other Services & Charges Total	**20,100**	**20,100**	**22,500**	**3,998**	**26,655**	**6,878**	**4,400**	**6,039**	**3,400**	**1,941**
	44500	Equipment	Mower for GC	**12,250**	**12,250**	2,150	0	806		5,000			
			Capital Outlays Total	**12,250**	**12,250**	**2,150**	**0**	**806**	**0**	**5,000**	**0**	**0**	**0**
				181,369	**181,369**	**170,734**	**70,731**	**212,460**	**188,350**	**164,437**	**158,121**	**139,450**	**135,055**
- Fund : 4159 Zoning Fee Fund													
Loc : 0312 Building Dept (Permits)													
	30079	Legal Services	public notices	**2,500**	**2,500**	800	107						
			Other Services & Charges Total	**2,500**	**2,500**	**800**	**107**	**0**	**0**	**0**	**0**	**0**	**0**
				2,500	**2,500**	**800**	**107**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 4916 Electric Fee Clearing Acct													
Loc : 0312 Building Dept (Permits)													
	20029	Code Books		**850**	**850**	500	0	500	186	500		500	
	20069	Testing Equipment		**500**	**500**	975	0	1,240		1,000		1,500	
			Supplies Total	**1,350**	**1,350**	**1,475**	**0**	**1,740**	**186**	**1,500**	**0**	**2,000**	**0**
	30001	Travel Expenses		**3,000**	**3,000**	2,000	0	2,000	771	2,000	647	2,000	997
	30800	Printing & Advertising		**0**	**0**	1,200	0	1,050		750	577	500	475
	32100	Dues & Subscriptions		**850**	**850**	500	0	300	137	950	503	1,000	427
			Other Services & Charges Total	**3,850**	**3,850**	**3,700**	**0**	**3,350**	**908**	**3,700**	**1,727**	**3,500**	**1,899**
				5,200	**5,200**	**5,175**	**0**	**5,090**	**1,094**	**5,200**	**1,727**	**5,500**	**1,899**
- Fund : 4917 Flood Fee Holding Acct													
Loc : 0312 Building Dept (Permits)													
	21920	Mapping Supplies				1,750	0	2,800	233	2,100		2,100	1,557
			Supplies Total	**0**	**0**	**1,750**	**0**	**2,800**	**233**	**2,100**	**0**	**2,100**	**1,557**
	44500	Equipment		**4,500**	**4,500**	4,500	886	5,800	2,756	4,800	2,237	5,800	750
			Capital Outlays Total	**4,500**	**4,500**	**4,500**	**886**	**5,800**	**2,756**	**4,800**	**2,237**	**5,800**	**750**
				4,500	**4,500**	**6,250**	**886**	**8,600**	**2,989**	**6,900**	**2,237**	**7,900**	**2,307**
			DEPARTMENT TOTAL	**193,569**	**193,569**	**182,959**	**71,724**	**226,150**	**192,433**	**176,537**	**162,085**	**152,850**	**139,261**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
BUILDING MAINTENANCE DEPT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 0313 Building Maintenance												
	11021	OT		**2,500**	**2,500**	2,500	762	2,200					
	11110	Raises				0	0	0		0		1,600	1,600
	11168	Part Time				0	0	17,017	17,017	13,500	10,200	13,500	8,430
	11733	Maintenance Supervision	Remove line item			0	0	0		0		6,855	6,328
	11734	Custodian		**29,835**	**29,835**	29,250	13,598						
	11983	Maintenance Tech		**41,668**	**41,668**	40,851	18,990	40,050	40,050	39,265	39,265	38,450	38,450
			Personal Services Total	**74,003**	**74,003**	**72,601**	**33,350**	**59,267**	**57,067**	**52,765**	**49,465**	**60,405**	**54,808**
	20001	Cleaning & Sanitation		**7,200**	**7,200**	5,200	267	5,000		7,200	2,759	6,800	5,201
	21000	Fuel Oil		**1,500**	**1,500**	2,800	788	3,500	1,646	3,500	2,614	3,200	2,353
	21850	Building Supplies	supplies increase for GC	**25,000**	**25,000**	17,000	6,485	25,000	14,067	24,500	17,868	21,250	3,489
	22030	Uniforms		**1,000**	**1,000**	1,000	0	1,000					
	24201	Office Supplies		**750**	**750**	1,000	0	1,200		1,200		1,200	697
			Supplies Total	**35,450**	**35,450**	**27,000**	**7,540**	**35,700**	**15,713**	**36,400**	**23,241**	**32,450**	**11,740**
	30008	Cleaning Services Pub Def Offc		**3,120**	**3,120**	3,120	1,380	5,200	3,420	3,120	2,820		
	30025	Painting Servs		**1,200**	**1,200**	1,000	0	1,500	48	1,500		1,500	
	30027	Snow Removal	salt	**2,100**	**2,100**	2,500	0	2,500		2,000	1,202	1,000	688
	30028	Cleaning Services	Thomas Milligan Justice	**18,000**	**18,000**	18,000	9,000	17,743	17,625	18,000	16,740	18,000	18,000
	30071	HVAC Service Contractual		**5,400**	**5,400**	4,200	2,416	4,200		3,800	2,955	3,100	1,352
	30072	Fire Protection		**4,250**	**4,250**	3,500	2,227	3,500	1,935	3,495	1,173	3,200	1,231
	30073	Pest Control		**4,425**	**4,425**	3,000	1,271	3,000	1,948	2,500	2,076	2,100	1,839
	30074	Elevator Services		**9,200**	**9,200**	9,200	3,629	10,200	9,054	7,700	5,294	7,700	6,760
	30075	Floor Mats		**1,895**	**1,895**	1,800	1,038	1,800	1,647	2,005	2,002	1,500	1,480
	30076	Trash Removal		**1,650**	**1,650**	650	0	1,650		1,650		1,525	
	30100	Vehicle Repair/ Equipment		**0**	**0**	500	0	1,500	100	1,200	555	1,200	
	30500	Equipment Repairs		**3,750**	**3,750**	3,000	104	4,000	3,015	4,000	1,435	4,000	2,136
	30600	Building Repairs		**15,000**	**15,000**	15,000	1,839	18,000	6,259	16,000	850	14,000	6,290
			Other Services & Charges Total	**69,990**	**69,990**	**65,470**	**22,904**	**74,793**	**45,051**	**66,970**	**37,102**	**58,825**	**39,776**
	45023	HVAC Service Contractual		**4,100**	**4,100**	4,200	2,102	4,200	2,892	1,000		1,000	128
			Capital Outlays Total	**4,100**	**4,100**	**4,200**	**2,102**	**4,200**	**2,892**	**1,000**	**0**	**1,000**	**128**
				183,543	**183,543**	**169,271**	**65,896**	**173,960**	**120,723**	**157,135**	**109,808**	**152,680**	**106,452**
			DEPARTMENT TOTAL	**183,543**	**183,543**	**169,271**	**65,896**	**173,960**	**120,723**	**157,135**	**109,808**	**152,680**	**106,452**
COUNTY HIGHWAY:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1134 Covered Bridge												
	Loc : 0529 County Highway												
	60001	Maint - Covered Brdg		0	0	1,850	0	9,250	3,700	9,250	3,700	9,250	
			Other Services & Charges Total	**0**	**0**	**1,850**	**0**	**9,250**	**3,700**	**9,250**	**3,700**	**9,250**	**0**
				0	**0**	**1,850**	**0**	**9,250**	**3,700**	**9,250**	**3,700**	**9,250**	**0**
-	Fund : 1135 Cumulative Bridge												
	Loc : 0529 County Highway												
	24202	Supplies	Culverts/ Bridge Crew	230,000	230,000	0							
			Supplies Total	**230,000**	**230,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	30400	Repairs & Maintenance		20,000	20,000	0							
			Other Services & Charges Total	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	44500	Equipment		100,000	100,000	0	0	30,000	29,177				
			Capital Outlays Total	**100,000**	**100,000**	**0**	**0**	**30,000**	**29,177**	**0**	**0**	**0**	**0**
				350,000	**350,000**	**0**	**0**	**30,000**	**29,177**	**0**	**0**	**0**	**0**
-	Fund : 1169 Local Road & Street												
	Loc : 0529 County Highway												
	21523	Other Garage & Motors	Moved to MVH-1176	0	0	100,000	23,645						
			Supplies Total	**0**	**0**	**100,000**	**23,645**	**0**	**0**	**0**	**0**	**0**	**0**
	30137	Cnty Brdg & Rd Maint	Crack Seal	200,000	200,000	100,000	0	100,000	100,000	100,000	60,643	100,000	89,505
	33450	WS - Repair, Labor & Parts	Moved to MVH-1176	0	0	100,000	26,585						
			Other Services & Charges Total	**200,000**	**200,000**	**200,000**	**26,585**	**100,000**	**100,000**	**100,000**	**60,643**	**100,000**	**89,505**
	41551	Community Crossing Match				275,000	0						
	44235	Road Resurfacing	Double Micro Additions/ Drawing down fund balance	700,000	700,000	444,335	44,335	800,000	538,834	400,000		700,000	700,000
	44505	Trucks	Moved to MVH-1176			158,728	149,148						
			Capital Outlays Total	**700,000**	**700,000**	**878,063**	**193,483**	**800,000**	**538,834**	**400,000**	**0**	**700,000**	**700,000**
				900,000	**900,000**	**1,178,063**	**243,713**	**900,000**	**638,834**	**500,000**	**60,643**	**800,000**	**789,505**
-	Fund : 1173 MVH Restricted Fund												
	Loc : 0529 County Highway												
	11090	Payroll		0	0	0	130,583	0	0	46,618	46,618		
			Personal Services Total	**0**	**0**	**0**	**130,583**	**0**	**0**	**46,618**	**46,618**	**0**	**0**
	20013	Trucks	Lease	60,000	60,000	0	0	140,000					
	20015	Stone Gravel & Sand	-100 k 6153 ton of 8s gravel	300,000	300,000	534,000	285,095	578,337	444,337	996,686	694,315		
	20016	Bituminous		41,818	200,000	200,000	55,731	200,000	200,000	600,000	514,512		
	21000	Fuel Oil	DEF added	115,400	115,400	133,497	88,358	100,000	62,325	3,000	3,000		
	21522	Tires Tubes & Batteries		35,000	35,000	35,000	5,854						
	21546	Road Signs		10,000	10,000	10,000	23	7,000	7,000				
	21547	Grader Blades		15,000	15,000	15,000	0	14,651	14,651				
	21556	Chemicals	-2500	12,500	12,500	15,000	0	11,940	9,940				
	21579	Road Striping	-30 k Striping	50,000	50,000	80,000	0	0					
	23002	Gas, Oil & Lube		80,000	80,000	100,000	54,653						

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
			Supplies Total	**719,718**	**877,900**	**1,122,497**	**489,714**	**1,051,928**	**738,253**	**1,599,686**	**1,211,827**	**0**	**0**
	30140	Erosion Control	-2 k rip rap			2,000	0	2,000	2,000				
	30193	Liability / Prevention		**25,000**	**25,000**	25,000	18,795						
	30194	Contractual Fees		**36,000**	**36,000**	36,000	8,000						
	30230	Attorney Fees		**5,000**	**5,000**	5,000	0						
			Other Services & Charges Total	**66,000**	**66,000**	**68,000**	**26,795**	**2,000**	**2,000**	**0**	**0**	**0**	**0**
	44500	Equipment		**456,430**	**456,430**	456,430	80,303			224,000	224,000		
	44501	Equipment		**0**	**0**	0	0	260,222	205,728				
			Capital Outlays Total	**456,430**	**456,430**	**456,430**	**80,303**	**260,222**	**205,728**	**224,000**	**224,000**	**0**	**0**
				1,242,148	**1,400,330**	**1,646,927**	**727,395**	**1,314,150**	**945,981**	**1,870,304**	**1,482,445**	**0**	**0**
-	Fund : 1176 Motor Vehicle Highway												
	Loc : 0529 County Highway												
	11007	Truck Driver		**40,960**	**32,640**	32,661	12,993	36,066	36,066	35,331	35,331	32,400	32,400
	11008	Truck Driver		**42,958**	**34,638**	27,057	9,130	32,649	32,649	28,778	19,354	33,400	33,400
	11009	Truck Driver		**40,960**	**32,640**	27,769	10,513	33,293	20,079	32,108	29,753		
	11011	Truck Driver		**42,279**	**33,959**	30,041	12,114	33,293	28,772	26,843	16,972		
	11012	Truck Driver		**42,958**	**34,638**	27,846	9,561	33,324	33,324	31,860	29,250		
	11018	Assistant Highway Director		**54,366**	**46,046**	45,631	20,419	45,170	45,170	45,145	45,145	35,650	35,650
	11019	Highway Sign Tech		**44,581**	**36,261**	34,948	15,806	45,145	37,436	48,803	48,803	36,550	36,550
	11020	Truck Driver		**40,960**	**32,640**	0	0	46,618	27,034	0	0	33,350	33,350
	11021	OT		**70,000**	**70,000**	111,147	69,444	122,560	56,388	125,000	80,335	85,000	77,028
	11052	Highway Director		**69,281**	**60,961**	55,257	29,388	54,884	54,884	53,112	52,908	49,050	45,088
	11070	Truck Driver		**41,613**	**33,293**	31,636	14,060	33,959	6,291	33,293	33,293	31,500	31,357
	11071	Truck Driver		**48,904**	**40,584**	31,953	10,529	39,019	39,019	38,243	38,243	32,800	32,800
	11072	Truck Driver		**53,128**	**44,808**	35,176	11,523	43,067	36,816	42,223	42,223	33,300	33,300
	11073	Truck Driver		**42,959**	**34,639**	28,525	10,240	33,093	33,048	32,729	32,729	32,400	12,479
	11074	Truck Driver		**40,960**	**33,959**	28,965	11,691	7,832		27,597	16,460	33,150	33,150
	11075	Truck Driver		**52,249**	**43,929**	37,038	13,848	42,226	42,226	41,395	41,395	33,350	33,350
	11076	Truck Driver		**45,079**	**36,759**	31,367	11,962	35,341	35,341	33,293	32,340	32,250	32,150
	11077	Truck Driver		**44,358**	**36,038**	26,185	9,852	34,638	28,836	33,959	33,959	32,050	32,050
	11080	Truck Driver		**42,279**	**33,959**	32,243	14,316	32,640	29,980	29,841	20,506	32,050	32,050
	11085	Area Leader 5		**59,095**	**50,775**	35,322	8,328	37,741	37,741	27,745	22,761		
	11159	Office Manager		**56,821**	**48,501**	47,550	21,946	46,618	46,618	45,704	45,704	34,950	34,950
	11168	Part Time		**20,000**	**20,000**	20,000	0	8,000		1,849	1,849	9,229	
	11257	Area Leader		**55,229**	**46,909**	38,631	13,868	45,126	45,126	37,913	37,913	37,250	30,071
	11259	Inventory Clerk		**40,891**	**32,571**	31,932	14,738	31,306	31,306	30,692	30,574	28,200	28,092
	11279	Area Leader		**59,095**	**50,775**	47,884	21,573	48,803	39,765	20,800	20,800	45,095	45,095
	11319	Truck Driver		**42,279**	**33,959**	29,271	12,024	26,659	24,726	33,293	31,832	31,500	20,354
	11354	Truck Driver		**0**	**32,640**	40,070	14,466	46,626	46,626	45,704	45,517	33,850	33,720
	11375	Mechanic		**49,716**	**41,396**	40,584	18,731	39,788	39,478	39,008	39,008	33,650	30,137

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	11402	Operator		**57,123**	**49,779**	43,212	16,839	48,803	45,561	48,589	42,486	37,250	34,009
	11429	Truck Driver		**40,960**	**32,640**	33,293	0	28,840	20,318	27,841	18,097	32,050	22,189
	11452	Truck Driver		**40,960**	**32,640**	34,097	14,692	35,351	35,351	34,638	34,313	32,450	27,850
	11506	Truck Driver		**57,791**	**49,471**	43,203	17,087	47,598	47,598	47,550	47,550	31,350	
	11640	Area Leader		**0**	**48,803**	39,804	14,041	46,943	46,943	45,988	45,988	36,150	36,150
	11641	Area Leader		**59,095**	**50,775**	44,456	17,652	48,851	48,851	47,846	47,846	36,350	36,350
	11642	Area Leader		**49,974**	**41,654**	35,073	13,083	40,083	40,083	39,251	39,185	35,350	35,350
	11652	Truck Driver		**0**	**32,640**	22,122	5,761	46,643	46,643	45,704	45,704	33,700	33,700
	11752	Mechanic		**42,279**	**33,959**	33,293	15,366	32,647	32,647	32,000	27,569	32,755	
	11859	Mechanic Foreman		**59,095**	**50,775**	49,779	22,975	48,822	48,822	48,803	48,803	38,050	35,123
	12000	Social Security		**126,000**	**126,000**	114,753	43,142	129,551	104,582	128,600	105,289	105,000	90,978
	12020	INPRS		**194,000**	**194,000**	168,291	66,091	189,957	159,656	195,000	166,025	150,000	131,431
	12050	Group Insurance		**252,264**	**252,264**	252,264	130,058	246,005	246,005	250,000	244,562	210,768	210,768
	12051	Insurance				0	0	0		1,966	1,966	130,430	69,854
	12065	H S A		**27,000**	**27,000**	30,600	13,242	30,600	26,530	34,400	32,572	25,000	20,051
	12090	Unemployment		**5,100**	**5,100**	5,100	0	5,100		0		5,000	
	12095	Workers Comp Insurance		**61,200**	**61,200**	61,200	0	61,200	37,590	60,000	40,457	60,000	34,220
	13000	Wellness Center		**19,687**	**19,687**	16,261	0	16,811	16,811	25,442	20,081	15,000	5,157
	13002	Uniform Rental		**40,692**	**40,692**	40,692	7,287	40,536	40,380	20,201	19,665	20,000	19,047
			Personal Services Total	**2,417,178**	**2,258,996**	**2,074,182**	**820,379**	**2,259,825**	**1,979,116**	**2,156,080**	**1,953,115**	**1,918,627**	**1,630,798**
	20001	Cleaning & Sanitation		**2,500**	**2,500**	2,500	528	2,500	462				
	20013	Trucks				0	0	166,585	166,586	335,291	278,939	380,000	345,491
	20015	Stone Gravel & Sand				0	0	0	0	218,179	173,222	404,163	404,163
	20016	Bituminous				0	0	0	0	19,630	19,630	1,554,589	1,345,327
	21000	Fuel Oil		**20,000**	**20,000**	21,654	10,533	20,000	6,067	17,940	17,940	20,000	980
	21532	Calcium & Sodium Chloride	-20k/ 215 ton of salt	**110,000**	**110,000**	149,263	123,610	130,000	74,518	129,060	126,252		
	21850	Building Supplies		**20,000**	**20,000**	0							
	21915	Computer Supplies		**300**	**300**	300	65	300	300	300	300	250	250
	23000	WS - Gas, Oil & Lube		**20,000**	**20,000**	23,662	23,662	123,662	123,662	19,550	212,844		
	23522	WS - Tires, Tubes & Batteries		**5,000**	**5,000**	5,284	4,811	50,914	46,045	10,478	36,323		
	23523	WS - Other Garage & Motor	from LRS	**100,000**	**100,000**	896	0	97,479	63,212	(5,442)	71,875		
	23544	WS - Steel	-1000	**0**	**0**	1,000	0	72		0	418		
	23545	WS - Cement	-500	**0**	**0**	500	0	325	62	(500)			
	23546	WS - Road Signs	-2500	**2,500**	**2,500**	5,000	2,759	8,020	7,755	0	13,637		
	23547	WS - Grader Blades				0	0	81	81	0	14,919		
	23556	WS - Chemicals				0	0	0	0	(13,204)	787		
	23572	WS - Safety Equipment	-5k	**10,000**	**10,000**	16,506	2,260	15,546	10,302	0	9,091		
	23579	WS - Road Striping				0	0	0		0	64,161		
	24201	Office Supplies		**5,400**	**5,400**	5,657	2,769	5,444	5,187	3,500	3,456	3,100	3,091
			Supplies Total	**295,700**	**295,700**	**232,222**	**170,997**	**620,928**	**504,239**	**734,782**	**1,043,794**	**2,362,102**	**2,099,302**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
	30028	Cleaning Services		**3,500**	**3,500**	3,500	1,560	3,500	3,318	3,120	2,880		
	30035	Utilities	-5k	**30,000**	**30,000**	35,000	19,760	35,000	23,882	26,000	22,851	35,000	25,752
	30039	Waste Disposal		**3,500**	**3,500**	3,500	2,164	6,030	4,170	3,700	3,533	2,705	2,705
	30139	Drug Testing		**8,000**	**8,000**	8,240	2,136	8,185	5,159	7,000	6,495	7,000	4,781
	30140	Erosion Control				0	0	0		2,000	373	2,000	2,000
	30193	Liability / Prevention		**25,000**	**25,000**	25,000	18,795	50,065	50,065	21,322	18,924		
	30194	Contractual Fees		**36,000**	**36,000**	36,000	16,730	71,902	71,881	81,927	79,555		
	30230	Attorney Fees		**10,000**	**10,000**	10,000	1,664	15,000	9,281	10,000	3,689	14,795	1,973
	30600	Building Repairs	-40 k/ 20k moved to supplies	**20,000**	**20,000**	80,185	12,558	14,500	8,670	6,998	5,506	80,000	20,675
	30800	Printing & Advertising		**5,000**	**5,000**	5,000	1,200	5,263	1,999	4,086	3,666	1,500	923
	33128	WS - IT		**7,000**	**7,000**	7,000	1,074	10,000	9,441	204	6,204		
	33450	WS - Repair, Labor & Parts	From LRS	**100,000**	**100,000**	5,392	0	100,000	84,267	942	100,942		
	33500	Seminars & Trainings		**7,000**	**7,000**	7,000	437	8,337	7,704	10,100	4,781	1,000	1,000
			Other Services & Charges Total	**255,000**	**255,000**	**225,817**	**78,078**	**327,782**	**279,837**	**177,399**	**259,399**	**144,000**	**59,809**
	44500	Equipment		**7,500**	**7,500**	10,854	3,354	8,120	5,807	23,112	22,491	2,500	2,500
	44501	Equipment				0	0	354,778	76,898	0		5,000	5,000
	44502	WS - Equipment		**21,439**	**21,439**	21,439	6,615	35,500	35,500	(50,000)	140,508		
	44505	Trucks	From LRS	**159,000**	**159,000**	0							
	44518	Hardware & Tools		**6,500**	**6,500**	6,500	323	6,500	5,044	4,637	3,500	3,500	3,033
	44519	Misc Capital Exp				0	0	0		27	27	488,000	341,046
	44524	Radio Equipment		**12,100**	**12,100**	12,981	9,084	12,100	11,219	7,000	5,895	5,000	5,000
			Capital Outlays Total	**206,539**	**206,539**	**51,774**	**19,376**	**416,998**	**134,468**	**(15,224)**	**172,421**	**504,000**	**356,579**
				3,174,417	**3,016,235**	**2,583,995**	**1,088,830**	**3,625,533**	**2,897,660**	**3,053,037**	**3,428,729**	**4,928,729**	**4,146,488**
-	Fund : 9109 Community Crossing Match Grant												
	Loc : 0529 County Highway												
	20016	Bituminous		**1,333,334**	**1,333,334**	0	0	1,600,000	1,025,095	1,250,000	0	1,527,268	1,440,642
			Supplies Total	**1,333,334**	**1,333,334**	**0**	**0**	**1,600,000**	**1,025,095**	**1,250,000**	**0**	**1,527,268**	**1,440,642**
				1,333,334	**1,333,334**	**0**	**0**	**1,600,000**	**1,025,095**	**1,250,000**	**0**	**1,527,268**	**1,440,642**
			DEPARTMENT TOTAL	**6,999,899**	**6,999,899**	**5,410,835**	**2,059,938**	**7,478,933**	**5,540,447**	**6,682,591**	**4,975,517**	**7,265,247**	**6,376,635**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
HEALTH DEPT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1159 Health													
Loc : 0610 Health Dept													
	11021	OT	OT line to offset accumulated comp time if needed	**1,500**	**1,500**	1,020	0	1,000		0		700	
	11061	Envir Health Specialist	Salary - A. Northcutt	**42,042**	**42,042**	41,218	14,204	40,410	39,673	37,179	36,836	34,000	34,000
	11133	Part Time		**4,000**	**4,000**	10,000	9,312						
	11162	Health Officer	Salary - S. Douglas	**30,000**	**30,000**	25,910	21,845	15,402	6,275	15,100	15,100	15,000	15,000
	11216	EHS - Septic/Vector	Salary - D. Orr	**39,618**	**39,618**	38,841	17,927	38,079	37,438	35,736	35,736	33,800	33,800
	11219	PT Public Health Nurse		**6,000**	**6,000**	0				0		648	518
	11309	Public Health Educator	Salary - S. Cravens	**41,000**	**41,000**	38,643	17,835	37,885	37,030	35,000	35,000	29,537	29,537
	11459	Administrative Clerk	Salary - B. Walters	**35,736**	**35,736**	35,035	16,170	34,348	34,348	34,348	34,348	28,600	28,600
	11516	Sanitarian	Salary - A. Reed	**55,000**	**55,000**	52,725	24,335	42,379	19,017	51,117	51,117	46,450	46,450
	11526	Vital Records Registrar	Salary - R. Waltz	**0**	**0**	22,011	0	31,383	27,457	27,500	26,096		
	11660	Public Health Nurse	Salary - C. Kemple	**48,144**	**48,144**	48,098	23,045	47,155	17,471	41,600	37,305	44,206	44,047
	12000	Social Security	Benefits	**22,000**	**22,000**	20,808	10,374	21,272	21,272	20,000	19,069	18,115	17,624
	12020	INPRS	Benefits	**29,720**	**29,720**	29,132	12,657	28,019	27,728	33,400	25,603	26,500	24,862
			Personal Services Total	**354,760**	**354,760**	**363,441**	**167,704**	**337,332**	**267,709**	**330,980**	**316,210**	**277,556**	**274,438**
	20010	Personal Health	Vaccines and supplies	**3,500**	**3,500**	3,000	2,999	8,500	8,500	8,000	7,719	8,000	7,813
	20011	Non Insured Medical	STI testing for non-covered testing	**1,200**	**1,200**	1,000	594	928	698	160	120	2,000	2,000
	21001	Travel Exps/Food/Lodging/Fuel		**2,500**	**2,500**	3,000	203	3,000	636				
	24201	Office Supplies	Office Supplies	**3,000**	**3,000**	3,000	2,914	3,000	2,970	3,000	2,449	3,000	2,887
	24202	Supplies	Meeting / Conference supplies	**2,000**	**2,000**	1,500	1,379	2,500	844	3,000	960	3,000	1,881
			Supplies Total	**12,200**	**12,200**	**11,500**	**8,089**	**17,928**	**13,648**	**14,160**	**11,248**	**16,000**	**14,581**
	30016	Copier Lease	Van Ausdall Copier	**1,600**	**1,600**	1,500	537	1,500	1,074	1,289	1,289		
	30050	Contractual Services	PH Nurse Back up and Interpreter Services when needed	**1,000**	**1,000**	1,000	360	1,200	360	1,200	568	500	271
	30089	Malpractice Insurance	Malpractice Insurance (Still waiting on estimate for 2021)	**3,400**	**3,400**	3,200	0	2,772	2,772	4,535	4,535	3,000	2,401
	30094	Bio Hazard Disposal	Sharps/Waterlab disposal	**1,200**	**1,200**	1,200	441	1,200	882	1,200	882	1,200	861
	30800	Printing & Advertising	Educational Materials / Copier Charges Van Ausdall	**1,500**	**1,500**	1,500	52	1,925	1,873	1,500	1,423	1,000	977
	33500	Seminars & Trainings	IVRA/IEHS/NCHEC Conferences and Trainings	**2,000**	**2,000**	2,000	390	1,500	610	2,000	1,454	3,200	2,815

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
			Other Services & Charges Total	**10,700**	**10,700**	**10,400**	**1,780**	**10,097**	**7,571**	**11,724**	**10,151**	**8,900**	**7,325**
	44440	Software	Schedule/Billing Software annual costs	**1,800**	**1,800**	3,000	1,781	2,669	2,584	3,000	2,330	15,600	15,552
	44500	Equipment	IT related needs	**0**	**0**	1,500	1,155	1,500		1,211	330	2,000	1,438
			Capital Outlays Total	**1,800**	**1,800**	**4,500**	**2,936**	**4,169**	**2,584**	**4,211**	**2,660**	**17,600**	**16,990**
				379,460	**379,460**	**389,841**	**180,509**	**369,526**	**291,512**	**361,075**	**340,269**	**320,056**	**313,334**
				379,460	**379,460**	**389,841**	**180,509**	**369,526**	**291,512**	**361,075**	**340,269**	**320,056**	**313,334**
-	Fund : 1168 Local Health Maintenance												
	Loc : 0610 Health Dept												
	11220	Environmental Health Clerk	New position for 2022/New Building	**16,500**	**16,500**	0							
	12000	Social Security		**1,250**	**1,250**	0				750	0	750	
	12020	INPRS		**1,850**	**1,850**	0							
			Personal Services Total	**19,600**	**19,600**	**0**	**0**	**0**	**0**	**750**	**0**	**750**	**0**
	21001	Travel Exps/Food/Lodging/Fuel	Vector control related fuel expenses	**400**	**400**	400	0	400	17				
	21925	Water Lab Supplies	Water Lab / Vector Control / Pool Insp Supplies / Food Inspection Supplies	**18,500**	**18,500**	18,500	6,349	18,500	16,426	17,803	17,174	15,000	14,582
	22030	Uniforms	MCHD Logo Staff Clothing / Tyvek Coverings	**1,200**	**1,200**	1,200	0	1,200					
	24202	Supplies	Clinical Supplies / Pregnancy / Drug Urine Tests	**1,500**	**1,500**	2,039	0	2,039	1,028				
			Supplies Total	**21,600**	**21,600**	**22,139**	**6,349**	**22,139**	**17,471**	**17,803**	**17,174**	**15,000**	**14,582**
	30050	Contractual Services	Interns/Wabash College / Interpreter Services	**2,639**	**2,639**	6,000	1,000	6,000		3,589	1,681	300	28
			Other Services & Charges Total	**2,639**	**2,639**	**6,000**	**1,000**	**6,000**	**0**	**3,589**	**1,681**	**300**	**28**
	44400	Computer/ Software	Computer Upgrades for staff	**0**	**0**	5,000	0	5,000					
			Capital Outlays Total	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**
				43,839	**43,839**	**33,139**	**7,349**	**33,139**	**17,471**	**22,142**	**18,855**	**16,050**	**14,610**
-	Fund : 1206 Local Health Dep Trust Acct												
	Loc : 0610 Health Dept												
	11218	Clinical Receptionist		**29,250**	**29,250**	0							
	12000	Social Security		**2,194**	**2,194**	0	129			750	172	1,243	1,243
	12020	INPRS		**3,276**	**3,276**	0							
			Personal Services Total	**34,720**	**34,720**	**0**	**129**	**0**	**0**	**750**	**172**	**1,243**	**1,243**
	24202	Supplies	Staff clothing and Public Health Handouts	**0**	**0**	3,500	0	500		2,500		2,500	1,908

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
			Supplies Total	**0**	**0**	**3,500**	**0**	**500**	**0**	**2,500**	**0**	**2,500**	**1,908**
	30050	Contractual Services	Tire Amnesty Day - Tire Disposal; Public Health Campaigns	**4,000**	**4,000**	8,000	0	4,000	3,816	5,000	3,507	(2,000)	3,515
	30100	Vehicle Repair/ Equipment	MCHD Vehicle Maintenance	**1,000**	**1,000**	1,000	553	1,000	230	1,000	107	1,000	33
	36053	Vaccine Refrigeration Calibrat	Callibration; Data Loggers	**2,000**	**2,000**	2,000	1,550	2,300	1,684	2,000	1,837	1,450	1,413
			Other Services & Charges Total	**7,000**	**7,000**	**11,000**	**2,103**	**7,300**	**5,730**	**8,000**	**5,451**	**450**	**4,961**
				41,720	**41,720**	**14,500**	**2,232**	**7,800**	**5,730**	**11,250**	**5,623**	**4,193**	**8,112**
- Fund : 8120 PHEP Grant 93.074													
Loc : 0610 Health Dept													
	11016	PPD Coord Salary		**5,242**	**5,242**	0							
	12000	Social Security		**800**	**800**	0	1,093	0	0				
	12020	INPRS		**600**	**600**	0	1,659	0	0				
			Personal Services Total	**6,642**	**6,642**	**0**	**2,752**	**0**	**0**	**0**	**0**	**0**	**0**
	24202	Supplies	Trailer Supply replenishment	**9,000**	**9,000**	0							
			Supplies Total	**9,000**	**9,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	44500	Equipment	Equipment Replacement	**9,358**	**9,358**	0		223					
			Capital Outlays Total	**9,358**	**9,358**	**0**	**0**	**223**	**0**	**0**	**0**	**0**	**0**
				25,000	**25,000**	**0**	**2,752**	**223**	**0**	**0**	**0**	**0**	**0**
- Fund : 9114 Public Health Ed Program Grant													
Loc : 0610 Health Dept													
	31060	Interns		**0**	**0**	0	0	2,406		7,134	7,134		
			Other Services & Charges Total	**0**	**0**	**0**	**0**	**2,406**	**0**	**7,134**	**7,134**	**0**	**0**
				0	**0**	**0**	**0**	**2,406**	**0**	**7,134**	**7,134**	**0**	**0**
			DEPARTMENT TOTAL	**490,019**	**490,019**	**437,480**	**192,842**	**413,094**	**314,713**	**401,601**	**371,881**	**340,299**	**336,056**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
COUNTY REDEVELOPMENT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 4897 RDC 2017 Bond P & I Fund												
	Loc : 0701 Redevelopment												
	47380	Bond Payment Principal				0	564,536					569,101	569,101
			Capital Outlays Total	**0**	**0**	**0**	**564,536**	**0**	**0**	**0**	**0**	**569,101**	**569,101**
				0	**0**	**0**	**564,536**	**0**	**0**	**0**	**0**	**569,101**	**569,101**
-	Fund : 4899 RDC General Acct												
	Loc : 0701 Redevelopment												
	30050	Contractual Services		**225,000**	**225,000**	318,480	237,488	696,000	494,108	225,000	224,448	225,000	169,383
	30160	Other Servs & Charges		**200,000**	**200,000**	413,555	168,317	645,000	102,280	200,000	105,908	200,000	1,562
	30165	Consultants		**0**	**0**	0	0	0		0	0		
			Other Services & Charges Total	**425,000**	**425,000**	**732,035**	**405,805**	**1,341,000**	**596,388**	**425,000**	**330,356**	**425,000**	**170,945**
	47101	Capital Improvements		**150,000**	**150,000**	0	0	0		150,000	41,821	104,690	
	47380	Bond Payment Principal		**845,000**	**845,000**	900,000	330,500	975,000	859,610	645,000	644,303	614,956	614,956
			Capital Outlays Total	**995,000**	**995,000**	**900,000**	**330,500**	**975,000**	**859,610**	**795,000**	**686,124**	**719,646**	**614,956**
				1,420,000	**1,420,000**	**1,632,035**	**736,305**	**2,316,000**	**1,455,998**	**1,220,000**	**1,016,480**	**1,144,646**	**785,901**
			DEPARTMENT TOTAL	**1,420,000**	**1,420,000**	**1,632,035**	**1,300,841**	**2,316,000**	**1,455,998**	**1,220,000**	**1,016,480**	**1,713,747**	**1,355,002**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
SOIL AND WATER CONSERVATION:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0750 Soil Conservation (Soil & Water)													
	11209	Administrative Assistant	New for 2020 ***can be reduced 640 in 2021 (new hire)	**31,722**	**31,722**	32,640	13,421	10,000	6,881				
	11575	Conservation Director		**45,000**	**43,044**	48,490	15,908	47,539	47,539	46,700	46,700	45,100	45,100
			Personal Services Total	**76,722**	**74,766**	**81,130**	**29,329**	**57,539**	**54,420**	**46,700**	**46,700**	**45,100**	**45,100**
	20001	Cleaning & Sanitation		**50**	**50**	50	0	50		50	50	50	50
	21815	Ed Supplies		**500**	**500**	350	0	350	350	350	350	350	350
	22002	Postage		**450**	**450**	450	0	450		357	330	45	45
	24201	Office Supplies		**600**	**600**	500	0	500	500	500	500	500	500
			Supplies Total	**1,600**	**1,600**	**1,350**	**0**	**1,350**	**850**	**1,257**	**1,230**	**945**	**945**
	30035	Utilities	New for 2021	**1,080**	**1,080**	0	0	0		0			
	30122	Off Storage Space	BUDG COMM REQ	**11,742**	**11,742**	0	0	0		0			
	30800	Printing & Advertising	New for 2021	**500**	**500**	0	0	0		0			
			Other Services & Charges Total	**13,322**	**13,322**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				91,644	**89,688**	**82,480**	**29,329**	**58,889**	**55,270**	**47,957**	**47,930**	**46,045**	**46,045**
			DEPARTMENT TOTAL	**91,644**	**89,688**	**82,480**	**29,329**	**58,889**	**55,270**	**47,957**	**47,930**	**46,045**	**46,045**

Fund	Acct	Acct Description	2022 Notes	2022 Adopted Budget	2022 Requested Budget	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
GIS/MAPPING:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
- Fund : 1000 General													
Loc : 0753 GIS/Mapping													
	11105	Salary	GIS Administrator	**51,000**	**48,501**	47,550	21,946						
	11113	Salary	GIS Technician - PER 2021 ERPS	**40,800**	**40,800**	36,000	4,615						
			Personal Services Total	91,800	89,301	**83,550**	**26,561**	**0**	**0**	**0**	**0**	**0**	**0**
				91,800	**89,301**	**83,550**	**26,561**	**0**	**0**	**0**	**0**	**0**	**0**
- Fund : 4915 Mapping Fees													
Loc : 0753 GIS/Mapping													
	20027	Format Paper	From Bldg dept budget 2021	**2,000**	**2,000**	0							
	20028	Ink & Toner	new dept line	**2,500**	**2,500**	0							
	21916	Equipment & Computers	new dept line	**7,000**	**7,000**	0							
	22030	Uniforms	new dept line	**1,000**	**1,000**	0							
	24201	Office Supplies	new dept line	**1,000**	**1,000**	0							
			Supplies Total	13,500	13,500	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	30001	Travel Expenses	new dept line	**1,000**	**1,000**	0							
	30009	Aerial Photography	From Bldg dept budget 2021	**5,000**	**5,000**	0							
	30142	Maps & Plat Books	New line for plat books	**1,000**	**1,000**	0							
	30143	Printer Maintenance	new dept line	**5,800**	**5,800**	0							
	32100	Dues & Subscriptions	new dept line	**1,000**	**1,000**	0							
	33500	Seminars & Trainings	new dept line	**1,000**	**1,000**	0							
			Other Services & Charges Total	14,800	14,800	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	44521	Furniture & Fixtures	new budget line furniture	**1,000**	**1,000**	0							
			Capital Outlays Total	1,000	1,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				29,300	**29,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			DEPARTMENT TOTAL	**121,100**	**118,601**	**83,550**	**26,561**	**0**	**0**	**0**	**0**	**0**	**0**

Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Requested Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
EMERGENCY MANAGEMENT:													
Fund	Acct	Acct Description	2022 Notes	**2022 Adopted Budget**	**2022 Req Budget**	2021 Total Budget	2021 Expend	2020 Total Budget	2020 Expend	2019 Total Budget	2019 Expend	2018 Total Budget	2018 Expend
-	Fund : 1000 General												
	Loc : 9655 Emergency Response												
	11095	Director		**55,258**	**55,258**	54,174	25,003	53,112	53,112	53,112	53,112	47,100	47,100
	11230	Asst Director		**43,392**	**43,392**	42,541	19,634	41,862	41,862	40,889	40,889		
	11695	PT Admin Asst				0	0	30,135	30,135	21,840	19,222		
	11809	Admin Asst		**30,090**	**30,090**	29,825	6,660						
	12019	COVID-19 OT		**0**	**0**	0	0	399	399				
			Personal Services Total	**128,740**	**128,740**	**126,540**	**51,297**	**125,508**	**125,508**	**115,841**	**113,223**	**47,100**	**47,100**
	20009	Clothing Allowance	500 per employee	**1,500**	**1,500**	973	910	1,033	760	700	700	512	512
	21000	Fuel Oil	reflects increase in fuel	**2,500**	**2,500**	1,500	522	1,096	1,096	1,775	1,617	560	560
	22019	COVID-19 Supplies		**0**	**0**	7,000	884	55,968	55,968				
	24201	Office Supplies	Same	**500**	**500**	500	315	3,110	3,110	1,066	797	500	273
			Supplies Total	**4,500**	**4,500**	**9,973**	**2,631**	**61,207**	**60,934**	**3,541**	**3,114**	**1,572**	**1,345**
	30001	Travel Expenses		**1,000**	**1,000**	1,200	0	256	256	1,137	818	3,482	2,475
	30035	Utilities		**1,720**	**1,720**	1,720	0	4,174	4,174	4,500	3,138		
	30036	Phone		**8,133**	**8,133**	8,133	4,233	4,185	3,552	4,500	4,500		
	30100	Vehicle Repair/ Equipment	vehicle lease and repairs	**9,500**	**9,500**	15,000	(45)	760	760	2,536	2,483	1,093	582
	30127	Emergency Operations Center		**2,000**	**2,000**	1,000	9	2,092	2,092	5,561	4,725	9,166	8,551
	30800	Printing & Advertising		**1,200**	**1,200**	1,200	341	1,166	1,166	925	719	1,200	1,135
	33500	Seminars & Trainings		**1,500**	**1,500**	1,500	94	1,162	1,162	2,040	1,558	2,000	1,960
			Other Services & Charges Total	**25,053**	**25,053**	**29,753**	**4,632**	**13,795**	**13,162**	**21,199**	**17,941**	**16,941**	**14,703**
	40004	Warning Equipment	approx to fix 1 siren	**2,207**	**2,207**	0	0	8,106	8,106	0		3,000	2,369
	40005	Generator & Other Equipment		**3,000**	**3,000**	2,925	1,948	1,304	835	3,000	2,380	6,000	5,886
			Capital Outlays Total	**5,207**	**5,207**	**2,925**	**1,948**	**9,410**	**8,941**	**3,000**	**2,380**	**9,000**	**8,255**
				163,500	**163,500**	**169,191**	**60,508**	**209,920**	**208,545**	**143,581**	**136,658**	**74,613**	**71,403**
			DEPARTMENT TOTAL	**163,500**	**163,500**	**169,191**	**60,508**	**209,920**	**208,545**	**143,581**	**136,658**	**74,613**	**71,403**