

BUDGET TOTALS

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 00 GENERAL FUND (CURRENT EXPENSE)

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL		0.00	0.00	0.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 01 CLERK / AUDITOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-01-401-00	SALARIES - OFFICER	55,315.00	55,315.00	55,315.00
01-01-402-11	DEPUTY CLERK/ACCOUNTS PAYABLE	32,924.00	32,924.00	32,924.00
01-01-402-12	DEPUTY CLERK/RECORDING	30,012.00	30,012.00	30,849.00
01-01-402-13	DEPUTY CLERK	26,700.00	26,700.00	26,700.00
01-01-402-14	DEPUTY CLERK/PAYROLL	31,268.00	31,268.00	31,268.00
01-01-402-15	CHIEF DEPUTY	3,640.00	3,640.00	3,640.00
01-01-402-16	DEPUTY CLERK/FRONT	25,863.00	25,863.00	25,863.00
01-01-402-17	DEPUTY CLERK/MISC.	5,500.00	5,500.00	5,500.00
01-01-439-00	TRAVEL - OTHER	4,000.00	4,000.00	4,000.00
01-01-440-00	SUPPLIES - OFFICE	6,500.00	6,500.00	6,500.00
01-01-440-01	MICROFILM SCANNING	50,000.00	50,000.00	44,163.00
01-01-440-02	RECORD BOOKS	2,500.00	2,500.00	2,500.00
01-01-458-00	CELL PHONE	600.00	600.00	600.00
01-01-489-00	PROFESSIONAL SVC- OTHER	1,500.00	1,500.00	1,500.00
01-01-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00	2,500.00	2,500.00
01-01-528-00	DUES / MEMBERSHIPS	300.00	300.00	300.00
01-01-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
01-01-806-00	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
DEPT 01 - CLERK / AUDITOR TOTAL		285,122.00	285,122.00	280,122.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 02 ASSESSOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-02-401-00	SALARIES - OFFICER	55,315.00	55,315.00	55,315.00
01-02-402-01	DEPUTY ASSESSOR/DMV	25,262.00	25,262.00	25,262.00
01-02-402-02	DEPUTY ASSESSOR/MAPPING	25,262.00	25,262.00	25,262.00
01-02-402-03	DEPUTY ASSESSOR/DMV	38,966.00	38,966.00	38,966.00
01-02-402-04	DEPUTY ASSESSOR DMV	23,715.00	23,715.00	24,097.00
01-02-402-05	DEPUTY ASSESSOR/DMV	29,120.00	29,120.00	29,120.00
01-02-402-06	DEPUTY ASSESSOR	23,715.00	23,715.00	23,715.00
01-02-402-07	DEPUTY ASSESSOR/DMV	23,715.00	23,715.00	23,715.00
01-02-439-00	TRAVEL - OTHER	4,000.00	4,000.00	4,000.00
01-02-440-00	SUPPLIES - OFFICE	3,000.00	3,000.00	3,000.00
01-02-470-00	VEHICLES/MAINTENANCE/FUEL	2,000.00	2,000.00	2,000.00
01-02-899-00	CAPITAL - VEVEHICLE	35,000.00	35,000.00	25,000.00
DEPT 02 - ASSESSOR TOTAL		289,070.00	289,070.00	279,452.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 03 TREASURER / TAX COLLECTOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-03-401-00	SALARIES - OFFICER	55,315.00	55,315.00	55,315.00
01-03-402-01	DEPUTY TREASURER	28,250.00	28,250.00	28,250.00
01-03-402-02	DEPUTY TREASURER/PT	7,762.00	7,762.00	6,750.00
01-03-402-03	DEPUTY TREASURER/PT	18,946.00	18,946.00	18,946.00
01-03-430-00	TRAVEL - MILEAGE	2,700.00	2,700.00	2,700.00
01-03-440-00	SUPPLIES - OFFICE	1,500.00	1,500.00	1,500.00
01-03-450-00	TITLE SEARCHES/TAX DEEDING	1,500.00	1,500.00	1,500.00
01-03-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	300.00	300.00	300.00
01-03-528-00	DUES / MEMBERSHIPS	300.00	300.00	300.00
01-03-542-00	PO BOX RENTAL	200.00	200.00	200.00
01-03-544-00	PRINTING	2,750.00	2,750.00	2,750.00
01-03-546-00	PUBLICATIONS	3,000.00	3,000.00	3,000.00
01-03-550-00	SUBSCRIPTIONS	75.00	75.00	75.00
01-03-551-00	PUBLIC ADMINISTRATION	1,000.00	1,000.00	1,000.00
01-03-559-00	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
01-03-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
DEPT 03 - TREASURER / TAX COLLECTOR TOTAL		124,598.00	124,598.00	123,586.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 05 COMMISSIONERS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-05-401-01	COMMISSIONER	0.00	0.00	36,000.00
01-05-401-02	COMMISSIONER	0.00	0.00	36,000.00
01-05-401-03	COMMISSIONER	0.00	0.00	36,000.00
01-05-431-00	TRAVEL - MEALS	0.00	0.00	1,500.00
01-05-439-00	TRAVEL	0.00	0.00	5,000.00
01-05-440-00	SUPPLIES - OFFICE	0.00	0.00	500.00
01-05-441-00	TECHNOLOGY LIVE	0.00	0.00	500.00
01-05-442-00	MINUTE TRANSCRIPTION	0.00	0.00	1,000.00
01-05-444-00	EMPLOYEE RECOGNITION	0.00	0.00	3,000.00
01-05-456-00	CLOUD SEEDING	0.00	0.00	5,000.00
01-05-480-00	PROFESSIONAL SVC- LEGAL	0.00	0.00	20,000.00
01-05-528-00	DUES / MEMBERSHIPS	0.00	0.00	10,000.00
01-05-546-00	PUBLICATIONS	0.00	0.00	3,000.00
01-05-559-00	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	1,000.00
01-05-806-00	CAPITAL- OFFICE EQUIPMENT	0.00	0.00	10,000.00
DEPT 05 - COMMISSIONERS TOTAL		0.00	0.00	168,500.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 06 CORONER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-06-401-00	SALARIES - OFFICER	7,916.00	7,916.00	7,916.00
01-06-406-00	SALARIES - EMPLOYEE, PART-TIME	2,400.00	2,400.00	2,400.00
01-06-528-00	DUES / MEMBERSHIPS	150.00	150.00	150.00
01-06-559-00	OTHER MISCELLANEOUS EXPENSES	2,400.00	2,400.00	2,400.00
01-06-610-00	CORONER- LABORATORY	1,000.00	1,000.00	1,000.00
01-06-611-00	CORONER- AUTOPSIES / INQUESTS	6,790.00	6,790.00	6,790.00
01-06-612-00	CORONER- JURY / WITNESSES	120.00	120.00	120.00
DEPT 06 - CORONER TOTAL		20,776.00	20,776.00	20,776.00

B U D G E T T O T A L S - W I T H C O M M E N T S

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FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 07 PROSECUTING ATTORNEY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-07-401-00	SALARIES - OFFICER	99,750.00	99,750.00	95,000.00
01-07-402-00	DEPUTY - CRIMINAL	78,000.00	78,000.00	78,354.00
01-07-402-01	LEGAL ASSISTANT	30,514.00	30,514.00	30,035.00
01-07-402-02	LEGAL ADMINISTRATOR	48,547.00	48,547.00	45,094.00
01-07-402-05	DEPUTY - CIVIL	67,500.00	67,500.00	65,146.00
01-07-406-02	VICTIM COORDINATOR	39,374.00	39,374.00	37,752.00
01-07-439-00	TRAVEL - OTHER	5,000.00	5,000.00	5,000.00
01-07-440-00	OFFICE SUPPLIES	7,000.00	7,000.00	7,000.00
01-07-464-00	UTILITIES- TELEPHONE, OTHER	2,000.00	2,000.00	2,000.00
01-07-480-03	PROF SVC - SPECIAL PROSECUTOR	10,000.00	10,000.00	10,000.00
01-07-480-04	FEDERAL PROSECUTOR	3,000.00	3,000.00	3,000.00
01-07-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	2,000.00	2,000.00	2,000.00
01-07-511-00	RENT/LEASE- BUILDINGS	10,000.00	10,000.00	10,000.00
01-07-528-00	DUES / MEMBERSHIPS	4,500.00	4,500.00	4,500.00
01-07-541-00	SUBSCRIPTIONS	2,500.00	2,500.00	2,500.00
01-07-542-00	POSTAGE	1,000.00	1,000.00	1,000.00
01-07-550-00	OFFICE EQUIPMENT	10,000.00	10,000.00	6,721.00
01-07-806-00	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
DEPT 07 - PROSECUTING ATTORNEY TOTAL		425,685.00	425,685.00	410,102.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 08 PUBLIC DEFENDER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-08-401-00	SALARIES - OFFICER	78,000.00	78,000.00	78,000.00
01-08-401-01	RECEPTIONIST / CLERICAL	29,325.00	29,325.00	29,325.00
01-08-439-00	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
01-08-440-00	SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00
01-08-480-00	PROFESSIONAL SVC- LEGAL	2,000.00	2,000.00	2,000.00
01-08-489-02	CONFLICT PUBLIC DEFENDER	50,000.00	50,000.00	50,000.00
01-08-528-00	DUES / MEMBERSHIPS	1,000.00	1,000.00	1,000.00
01-08-550-00	OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
DEPT 08 - PUBLIC DEFENDER TOTAL		169,325.00	169,325.00	169,325.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 10 BUILDING AND GROUNDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-10-449-00	SUPPLIES - OTHER	16,000.00	16,000.00	16,000.00
01-10-460-00	UTILITIES- FUEL FOR HEATING	18,000.00	18,000.00	18,000.00
01-10-465-00	UTILITIES- ELECTRICITY	30,000.00	30,000.00	30,000.00
01-10-469-00	UTILITIES- OTHER	10,000.00	10,000.00	10,000.00
01-10-494-00	REPAIRS/MAINT- BLDG & FIXTURES	22,000.00	22,000.00	22,000.00
01-10-499-00	REPAIRS/MAINT- OTHER	50,000.00	50,000.00	50,000.00
01-10-499-02	SNOW REMOVAL	4,000.00	4,000.00	4,000.00
01-10-499-03	YARD CARE CHEMICALS	2,000.00	2,000.00	2,000.00
01-10-559-00	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
01-10-670-00	CONTRACTS- LABOR	0.00	0.00	110,000.00
DEPT 10 - BUILDING AND GROUNDS TOTAL		154,000.00	154,000.00	264,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 11 EMERGENCY MANAGEMENT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-11-404-00	SALARIES - SUPERVISOR	48,522.00	48,522.00	45,391.00
01-11-410-00	RETIREMENT	0.00	0.00	5,139.00
01-11-411-00	SOCIAL SECURITY	0.00	0.00	4,731.00
01-11-439-00	TRAVEL / TRAINING	6,000.00	6,000.00	6,000.00
01-11-449-00	SUPPLIES - OTHER	1,000.00	1,000.00	1,000.00
01-11-458-00	CELL PHONE	850.00	850.00	850.00
01-11-526-05	GRANT	60,000.00	60,000.00	55,000.00
01-11-556-00	MAINTENANCE & OPERATIONS	50,000.00	50,000.00	25,000.00
01-11-557-00	PLANNING	5,000.00	5,000.00	5,000.00
DEPT 11 - EMERGENCY MANAGEMENT TOTAL		171,372.00	171,372.00	148,111.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 13 EXTENSION OFFICE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-13-402-01	RECEPTIONEST/CLERICAL	28,028.00	28,028.00	28,028.00
01-13-402-02	CLERICAL/PART TIME	8,498.00	8,498.00	8,498.00
01-13-402-04	CLERICAL/PART TIME/4-H	15,184.00	15,184.00	15,184.00
01-13-404-00	SALARIES - SUPERVISOR	2,700.00	2,700.00	2,700.00
01-13-430-01	TRAVEL - COUNTY AGENT	3,500.00	3,500.00	3,500.00
01-13-430-02	TRAVEL - FCS	3,500.00	3,500.00	3,500.00
01-13-440-00	SUPPLIES - OFFICE	3,800.00	3,800.00	3,800.00
01-13-440-09	EDUCATOR SUPPLIES	3,000.00	3,000.00	3,000.00
01-13-458-00	CELL PHONE & INTERNET	2,700.00	2,700.00	2,700.00
01-13-464-00	UTILITIES- TELEPHONE, OTHER	4,007.00	4,007.00	4,007.00
01-13-479-00	VEHICLES - OTHER OPERATING EXP	7,200.00	7,200.00	7,200.00
01-13-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	2,000.00
01-13-801-00	CAPITAL- VEHICLES	3,500.00	3,500.00	7,000.00
01-13-806-00	CAPITAL- OFFICE EQUIPMENT	7,000.00	7,000.00	7,000.00
DEPT 13 - EXTENSION OFFICE TOTAL		93,617.00	93,617.00	98,117.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 14 DATA PROCESSING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-14-402-01	IT	73,000.00	73,000.00	73,000.00
01-14-402-02	DATA PROCESSOR	15,000.00	15,000.00	15,000.00
01-14-402-03	DATA PROCESSOR	33,361.00	33,361.00	33,361.00
01-14-402-04	IT-2	55,000.00	55,000.00	55,000.00
01-14-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
01-14-489-03	PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	5,000.00
01-14-492-00	REPAIRS/MAINT-DATA EQUIPMT	47,000.00	47,000.00	47,000.00
01-14-559-00	DATA HARDWARE & LICENSES	244,300.00	244,300.00	244,300.00
01-14-677-00	CONTRACTS- COMPUTER ARTS INC	85,600.00	85,600.00	85,600.00
DEPT 14 - DATA PROCESSING TOTAL		563,261.00	563,261.00	563,261.00

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Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 15 ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-15-406-00	SALARIES - EMPLOYEE, PART-TIME	12,000.00	12,000.00	12,000.00
01-15-409-00	ELECTION CLERK	18,674.00	18,674.00	18,674.00
01-15-439-00	TRAVEL - OTHER	700.00	700.00	700.00
01-15-442-00	SUPPLIES - ELECTION	6,000.00	6,000.00	6,000.00
01-15-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	7,400.00	7,400.00	7,400.00
01-15-544-00	PRINTING	22,600.00	22,600.00	22,600.00
01-15-546-00	PUBLICATIONS	3,000.00	3,000.00	3,000.00
01-15-559-00	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00	3,000.00
01-15-670-00	CONTRACTS- LABOR	29,000.00	29,000.00	29,000.00
01-15-804-00	CAPITAL- COMPUTERS	10,000.00	10,000.00	10,000.00
01-15-805-00	CAPITAL - OTHER	22,000.00	22,000.00	22,000.00
DEPT 15 - ELECTIONS TOTAL		134,374.00	134,374.00	134,374.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 16 GIS MAPPING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-16-402-00	MAPPER	42,515.00	42,515.00	42,515.00
01-16-438-00	GIS CONTRACT SPECIALIST	58,500.00	58,500.00	58,500.00
01-16-439-00	TRAVEL /EDUCATION	2,500.00	2,500.00	2,500.00
01-16-440-07	SOFTWARE	7,000.00	7,000.00	7,000.00
01-16-445-02	MAINTENANCE PARTS	1,500.00	1,500.00	1,500.00
01-16-670-00	CONTRACTS- LABOR	4,200.00	4,200.00	4,200.00
01-16-806-00	CAPITAL- OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00
DEPT 16 - GIS MAPPING TOTAL		118,215.00	118,215.00	118,215.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 18 GENERAL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-18-410-00	RETIREMENT	0.00	0.00	202,045.00
01-18-411-00	SOCIAL SECURITY	0.00	0.00	136,542.00
01-18-412-00	LIFE INSURANCE	0.00	0.00	6,000.00
01-18-413-00	MEDICAL INSURANCE	0.00	0.00	325,811.00
01-18-416-00	WORKMAN'S COMPENSATION INSUR.	0.00	0.00	4,500.00
01-18-440-00	SUPPLIES - OFFICE	0.00	0.00	4,000.00
01-18-440-03	COPY MACHINE SUPPLIES	0.00	0.00	1,000.00
01-18-464-00	UTILITIES- TELEPHONE, OTHER	0.00	0.00	25,000.00
01-18-465-00	UTILITIES- ELECTRICITY	0.00	0.00	10,000.00
01-18-466-00	MUNICODE	0.00	0.00	10,000.00
01-18-470-00	VEHICLES - FUEL, MAINTENANCE	1,000.00	1,000.00	1,000.00
01-18-480-01	SENIOR CITIZENS	0.00	0.00	4,000.00
01-18-480-02	ANIMAL DAMAGE CONTROL	5,000.00	5,000.00	5,000.00
01-18-480-03	ANIMAL SHELTER	15,023.00	15,023.00	5,000.00
01-18-481-00	PROFESSIONAL SVC- AUDITING DRA	0.00	0.00	32,000.00
01-18-489-00	PROFESSIONAL SVC- OTHER	0.00	0.00	1,000.00
01-18-519-00	RENT/LEASE- OTHER	0.00	0.00	2,000.00
01-18-526-00	CONTINGENCY ACCOUNT	0.00	0.00	175,000.00
01-18-531-03	COURTHOUSE SECURITY	10,000.00	10,000.00	10,000.00
01-18-542-00	POSTAGE	0.00	0.00	40,000.00
01-18-559-00	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	14,013.00
01-18-680-00	CONTRACTS- SOIL CONSERVATION	12,000.00	12,000.00	12,000.00
01-18-685-00	VETERANS OF FOREIGN WARS	1,800.00	1,800.00	1,800.00
01-18-686-00	CASA	500.00	500.00	500.00
01-18-689-01	AMBULANCE CONTRACT	154,752.00	154,752.00	154,752.00
01-18-689-03	CITY LID	0.00	0.00	106,000.00
01-18-801-00	CAPITAL- VEHICLES	0.00	0.00	5,000.00
01-18-899-02	CAPITAL BUILDING / UPGRADES	0.00	0.00	250,000.00
DEPT 18 - GENERAL TOTAL		200,075.00	200,075.00	1,543,963.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 21 PLANNING & ZONING / BUILDING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-21-401-00	ADMINISTRATOR P&Z	57,304.00	57,304.00	57,595.00
01-21-402-01	BLDG OFFICAL	40,768.00	40,768.00	46,882.00
01-21-405-00	PERMIT TECH/ASST PLANNER I	31,886.00	31,886.00	31,949.00
01-21-406-00	ADMIN ASSISTANT	27,789.00	27,789.00	27,539.00
01-21-406-05	INSPECTOR - FULL TIME	36,442.00	36,442.00	36,650.00
01-21-406-06	ADMIN ASSISTANT	25,709.00	25,709.00	25,459.00
01-21-409-01	P & Z PLANNER	38,251.00	38,251.00	38,210.00
01-21-409-02	CODE COMPLIANCE TECHNICIAN	36,442.00	36,442.00	36,650.00
01-21-438-00	P & Z BOARD TRAVEL AND MEALS	1,500.00	1,500.00	1,500.00
01-21-439-00	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
01-21-440-00	SUPPLIES - OFFICE	4,800.00	4,800.00	4,800.00
01-21-464-00	UTILITIES- TELEPHONE, OTHER	600.00	600.00	600.00
01-21-470-00	VEHICLES - FUEL, GASOLINE	4,500.00	4,500.00	4,500.00
01-21-473-00	PROGRAM FEES/MAP EDITING	6,050.00	6,050.00	5,750.00
01-21-473-01	BUILDING PERMIT REFUNDS	3,000.00	3,000.00	3,000.00
01-21-480-00	PROFESSIONAL SVC- LEGAL	40,000.00	40,000.00	40,000.00
01-21-489-00	PROFESSIONAL SVC- OTHER	10,000.00	10,000.00	10,000.00
01-21-499-00	REPAIRS/MAINT- OTHER	5,000.00	5,000.00	4,250.00
01-21-528-00	DUES / MEMBERSHIPS	1,500.00	1,500.00	1,500.00
01-21-546-00	PUBLICATIONS	5,000.00	5,000.00	5,000.00
01-21-559-00	OTHER MISCELLANEOUS EXPENSES	1,500.00	1,500.00	1,500.00
01-21-560-00	EDUCATION- TUITION, REGISTR.	10,000.00	10,000.00	10,000.00
01-21-689-00	CONSULTANTS	20,000.00	20,000.00	15,000.00
01-21-801-00	CAPITAL- VEHICLES	50,000.00	50,000.00	50,000.00
01-21-806-00	CAPITAL- OFFICE EQUIPMENT	25,000.00	25,000.00	25,000.00
DEPT 21 - PLANNING & ZONING / BUILDING TOTAL		485,041.00	485,041.00	485,334.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 30 VETERANS SERVICE OFFICER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-30-439-00	TRAVEL - OTHER	500.00	500.00	500.00
01-30-440-00	SUPPLIES - OFFICE	200.00	200.00	200.00
01-30-440-07	SOFTWARE - VETRASPEC	500.00	500.00	500.00
01-30-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
DEPT 30 - VETERANS SERVICE OFFICER TOTAL		1,700.00	1,700.00	1,700.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL GENERAL FUND (CURRENT EXPENSE)	3,236,231.00	3,236,231.00	4,808,938.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-401-00	PUBLIC WORKS ADMIN.	42,578.00	42,578.00	42,578.00
02-00-402-01	R&B SIGN SUPERVISOR	44,949.00	44,949.00	45,094.00
02-00-402-02	DRIVER/OPERATOR	38,792.00	38,792.00	39,954.00
02-00-402-03	DZ/BLD/BCKH/DRVR/DST/FRTL	34,486.00	34,486.00	36,109.00
02-00-402-04	DZ/BLD/BCKH/DRVR/DST/FRTL	45,677.00	45,677.00	45,677.00
02-00-402-05	DRIVER/OPERTOR	40,498.00	40,498.00	40,498.00
02-00-402-06	DRIVER/OPERATOR	43,368.00	43,368.00	41,662.00
02-00-402-07	DRIVER/OPERATOR	41,538.00	41,538.00	41,538.00
02-00-402-08	DRIVER/OPERATOR	36,109.00	36,109.00	36,650.00
02-00-402-09	OPR ALL/DRIVER	46,155.00	46,155.00	46,238.00
02-00-402-10	DRIVER/OPERATOR	41,538.00	41,538.00	41,538.00
02-00-402-11	DRIVER/OPERATOR	35,027.00	35,027.00	36,650.00
02-00-402-12	EASTSIDE SUPERVISOR	50,086.00	50,086.00	50,086.00
02-00-402-13	DRIVER/OPERATOR	39,354.00	39,354.00	39,354.00
02-00-402-14	EASTSIDE FOREMAN	47,986.00	47,986.00	47,986.00
02-00-402-15	OPERATOR ALL/DRIVER/DP	43,368.00	43,368.00	44,533.00
02-00-402-16	DRIVER/OPERATOR	43,368.00	43,368.00	41,622.00
02-00-402-17	BLD/DRIVER	41,662.00	41,662.00	42,806.00
02-00-402-18	BLD/DRIVER	44,533.00	44,533.00	44,533.00
02-00-402-19	DRIVER/OPERATOR/MOWER/OTHER	42,806.00	42,806.00	42,806.00
02-00-402-20	SEASONAL LABORER	6,480.00	6,480.00	7,680.00
02-00-402-21	CLERICAL	8,474.00	8,474.00	8,474.00
02-00-402-22	LEAD CLERICAL	34,070.00	34,070.00	34,070.00
02-00-402-23	SEASONAL LABORER	6,480.00	6,480.00	7,680.00
02-00-402-24	MECHANIC	38,210.00	38,210.00	38,210.00
02-00-405-02	MECHANIC	48,589.00	48,589.00	48,589.00
02-00-410-00	RETIREMENT	111,636.00	111,636.00	112,302.00
02-00-411-00	SOCIAL SECURITY	75,443.00	75,443.00	75,894.00
02-00-412-00	LIFE INSURANCE	3,864.00	3,864.00	4,032.00
02-00-413-00	MEDICAL INSURANCE	178,500.00	178,500.00	178,500.00
02-00-415-00	STATE UNEMPLOYMENT	3,000.00	3,000.00	3,000.00
02-00-416-00	WORKMAN'S COMPENSATION INSUR.	42,500.00	42,500.00	42,500.00
02-00-439-00	TRAVEL - OTHER	3,000.00	3,000.00	3,000.00
02-00-440-00	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-440-07	SOFTWARE	5,500.00	5,500.00	5,500.00
02-00-444-02	RIGHT-OF-WAY MAINTENANCE	25,000.00	25,000.00	23,489.00
02-00-445-00	SUPPLIES - SHOP	38,000.00	38,000.00	38,000.00
02-00-445-02	MAINTENANCE PARTS	100,000.00	100,000.00	110,000.00
02-00-460-00	UTILITIES- FUEL FOR HEATING	10,000.00	10,000.00	10,000.00
02-00-464-00	UTILITIES- TELEPHONE, OTHER	12,000.00	12,000.00	12,000.00
02-00-465-00	UTILITIES- ELECTRICITY	16,000.00	16,000.00	16,000.00
02-00-470-00	VEHICLES - FUEL, GASOLINE	300,000.00	300,000.00	250,000.00
02-00-473-00	VEHICLES - TIRES	50,000.00	50,000.00	50,000.00
02-00-474-00	VEHICLES - LUBRICANTS	18,000.00	18,000.00	18,000.00
02-00-484-00	PROFESSIONAL SVC- ENGINEERING	25,000.00	25,000.00	25,000.00
02-00-491-00	REPAIRS/MAINT- HEAVY EQUIP	20,000.00	20,000.00	120,000.00
02-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00	20,000.00	20,000.00
02-00-495-00	REPAIRS/MAINT- COMMUNICATIONS	6,000.00	6,000.00	6,000.00
02-00-513-00	RENT/LEASE- HEAVY EQUIPMENT	50,000.00	50,000.00	50,000.00
02-00-528-00	DUES / MEMBERSHIPS	1,200.00	1,200.00	1,200.00
02-00-546-00	PUBLICATIONS	1,500.00	1,500.00	1,500.00
02-00-554-00	UNIFORMS/SAFETY EQUIPMENT	9,000.00	9,000.00	9,000.00
02-00-559-00	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
02-00-560-00	EDUCATION- TUITION, REGISTR.	4,000.00	4,000.00	4,000.00
02-00-590-00	DRUG TESTING	2,600.00	2,600.00	2,600.00
02-00-640-00	CRUSHED ROCK GRAVEL/DURAPATCH	5,000.00	5,000.00	5,000.00
02-00-641-00	ROAD OIL	300,000.00	300,000.00	300,000.00
02-00-643-00	SIGNS	2,000.00	2,000.00	2,000.00
02-00-644-00	PAINT	30,000.00	30,000.00	20,000.00
02-00-645-00	CULVERTS	3,000.00	3,000.00	3,000.00
02-00-647-00	HB 312	700,000.00	700,000.00	600,000.00
02-00-659-00	OTHER ROAD/BRIDGE CONSTR MATLS	5,000.00	5,000.00	5,000.00
02-00-659-01	PORTABLE TOILETS	3,000.00	3,000.00	3,000.00
02-00-660-01	IMPACT FEE PROJECT/TRANS. IN	80,000.00	80,000.00	80,000.00
02-00-700-00	DRY CLEANING AND LAUNDRY	4,500.00	4,500.00	4,500.00
02-00-801-00	CAPITAL- VEHICLES	46,000.00	46,000.00	46,000.00
02-00-802-00	CAPITAL- COMMUNICATIONS EQUIP	6,000.00	6,000.00	6,000.00
02-00-803-00	CAPITAL- EQUIPMENT	300,000.00	300,000.00	300,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-804-00	CAPITAL- COMPUTERS	2,500.00	2,500.00	2,500.00
02-00-806-00	CAPITAL- OFFICE EQUIPMENT	3,700.00	3,700.00	3,700.00
02-00-808-00	CAPITAL-BRIDGES/CULVERTS	3,200.00	3,200.00	3,200.00
02-00-899-00	CAPITAL- ADMINISTRATIVE	500.00	500.00	500.00
02-00-899-02	CAPITAL BUILDING / UPGRADES	42,000.00	42,000.00	42,000.00
DEPT 00 - ROAD AND BRIDGE TOTAL		3,659,824.00	3,659,824.00	3,616,032.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL ROAD AND BRIDGE	3,659,824.00	3,659,824.00	3,616,032.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 03 AIRPORT
DEPT: 00 AIRPORT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
03-00-575-00	RIGBY AIRPORT	3,500.00	3,500.00	3,500.00
03-00-576-00	MUD LAKE AIRPORT	3,500.00	3,500.00	3,500.00
DEPT 00 - AIRPORT TOTAL		7,000.00	7,000.00	7,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL AIRPORT	7,000.00	7,000.00	7,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 00 DISTRICT & MAGISTRATE COURTS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-00-402-00	DEPUTY CLERK	26,281.00	26,281.00	26,281.00
06-00-402-01	DEPUTY CLERK	26,281.00	26,281.00	26,281.00
06-00-402-02	DEPUTY CLERK - DISTRICT	30,431.00	30,431.00	30,431.00
06-00-402-03	DEPUTY CLERK	26,281.00	26,281.00	26,281.00
06-00-402-04	DEPUTY CLERK	25,699.00	25,699.00	25,699.00
06-00-402-05	DEPUTY CLERK	30,176.00	30,176.00	30,176.00
06-00-402-06	DEPUTY CLERK	27,537.00	27,537.00	27,537.00
06-00-402-07	DEPUTY CLERK	26,281.00	26,281.00	26,281.00
06-00-402-08	DEPUTY CLERK - TEMPORARY	12,930.00	12,930.00	12,930.00
06-00-407-00	SALARIES - OVERTIME	8,000.00	8,000.00	8,000.00
06-00-410-00	RETIREMENT	27,156.00	27,156.00	27,156.00
06-00-411-00	SOCIAL SECURITY	18,352.00	18,352.00	18,352.00
06-00-412-00	LIFE INSURANCE	1,300.00	1,300.00	1,300.00
06-00-413-00	MEDICAL INSURANCE	54,600.00	54,600.00	54,600.00
06-00-416-00	WORKMAN'S COMPENSATION INSUR.	600.00	600.00	600.00
06-00-439-00	TRAVEL /SUPREME CRT TRAININGS	2,000.00	2,000.00	2,000.00
06-00-440-00	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00
06-00-464-00	UTILITIES- TELEPHONE, OTHER	3,500.00	3,500.00	3,500.00
06-00-480-00	PROFESSIONAL SVC- LEGAL	12,000.00	12,000.00	12,000.00
06-00-482-00	PROFESSIONAL SVC- INTERPRETER	23,000.00	23,000.00	23,000.00
06-00-489-00	PROFESSIONAL SVC - OTHER	2,500.00	2,500.00	2,500.00
06-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	2,200.00	2,200.00	2,200.00
06-00-528-00	DUES / MEMBERSHIPS	200.00	200.00	200.00
06-00-536-00	LAW LIBRARY	4,500.00	4,500.00	2,500.00
06-00-544-00	PRINTING	300.00	300.00	300.00
06-00-552-00	TRANSCRIPTS	2,000.00	2,000.00	2,000.00
06-00-553-00	5C DETENTION CENTER	531,264.00	531,264.00	531,264.00
06-00-559-00	OTHER MISCELLANEOUS EXPENS	15,000.00	15,000.00	15,000.00
06-00-623-00	JURY- WITNESS FEES	8,000.00	8,000.00	8,000.00
06-00-686-00	CASA	1,000.00	1,000.00	1,000.00
06-00-706-00	DIST. JUDGE SHARED LAW CLK	26,939.00	26,939.00	26,939.00
06-00-707-00	MENTAL HEALTH COURT CONTRACT	600.00	600.00	600.00
06-00-707-01	COURT ASSISTANCE OFFICER	2,754.00	2,754.00	2,754.00
06-00-707-02	COURT REPORTER	663.00	663.00	663.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 00 DISTRICT & MAGISTRATE COURTS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-00-707-03	DOMESTIC VIOLENCE COORDINATOR	1,484.00	1,484.00	1,484.00
06-00-707-04	LEGAL RESEARCH - JUDGES/ATTNY	3,045.00	3,045.00	3,045.00
06-00-707-05	DISTRICT ADMIN SUPPORT	4,291.00	4,291.00	4,291.00
06-00-806-00	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
DEPT 00 - DISTRICT & MAGISTRATE COURTS TOTAL		1,000,145.00	1,000,145.00	998,145.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 01 PROBATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-01-402-00	PROBATION ADMINISTRATOR	57,970.00	57,970.00	57,970.00
06-01-402-01	PART TIME TECH	12,874.00	12,874.00	12,874.00
06-01-402-02	PROBATION LEAD	48,173.00	48,173.00	48,173.00
06-01-402-03	JUVENILLE PO	38,210.00	38,210.00	38,210.00
06-01-402-04	JUVENILE PO	38,792.00	38,792.00	38,792.00
06-01-402-05	PRE-TRIAL TECH	25,862.00	25,862.00	25,862.00
06-01-402-06	CLERICAL	30,992.00	30,992.00	30,992.00
06-01-402-07	PART-TIME TECH	12,874.00	12,874.00	12,874.00
06-01-402-08	ADULT PO	38,792.00	38,792.00	38,792.00
06-01-402-09	ADULT PO	41,082.00	41,082.00	41,082.00
06-01-410-00	RETIREMENT	35,000.00	35,000.00	35,000.00
06-01-411-00	SOCIAL SECURITY	26,440.00	26,440.00	26,440.00
06-01-412-00	LIFE INSURANCE	1,345.00	1,345.00	1,345.00
06-01-413-00	SELF MEDICAL INSURANCE	52,000.00	52,000.00	52,000.00
06-01-415-00	STATE UNEMPLOYMENT	1,500.00	1,500.00	1,500.00
06-01-416-00	WORKMAN'S COMPENSATION INSUR.	10,000.00	10,000.00	10,000.00
06-01-430-03	MILEAGE - PROBATION	8,000.00	8,000.00	8,000.00
06-01-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
06-01-440-08	POST ACADEMY	1,000.00	1,000.00	1,000.00
06-01-440-09	TRAINING	3,000.00	3,000.00	3,000.00
06-01-441-00	PROBATION UNIFORM	3,000.00	3,000.00	3,000.00
06-01-447-00	BI-ELECTRIC MONITORING	2,000.00	2,000.00	2,000.00
06-01-458-00	CELL PHONE	5,500.00	5,500.00	5,500.00
06-01-459-00	LOTTERY MONEY(JUVENILE)	89,953.00	89,953.00	89,953.00
06-01-460-00	UTILITIES- FUEL FOR HEATING	500.00	500.00	500.00
06-01-464-00	UTILITIES- TELEPHONE, OTHER	1,200.00	1,200.00	1,200.00
06-01-465-00	UTILITIES- ELECTRICITY	1,000.00	1,000.00	1,000.00
06-01-466-00	INTERNET	500.00	500.00	500.00
06-01-467-00	WATER	600.00	600.00	600.00
06-01-470-00	VEHICLES - FUEL, GASOLINE	1,000.00	1,000.00	1,000.00
06-01-473-00	VEHICLES - TIRES	1,000.00	1,000.00	1,000.00
06-01-475-00	VEHICLES - REPAIRS	1,000.00	1,000.00	1,000.00
06-01-482-00	PROFESSIONAL SVC- INTERPRETER	1,000.00	1,000.00	1,000.00
06-01-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	1,350.00	1,350.00	1,350.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 01 PROBATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-01-511-00	RENT/LEASE- BUILDINGS	7,550.00	7,550.00	7,550.00
06-01-528-00	DUES / MEMBERSHIPS	500.00	500.00	500.00
06-01-542-00	POSTAGE	1,400.00	1,400.00	1,400.00
06-01-544-00	PRINTING	1,000.00	1,000.00	1,000.00
06-01-550-00	ADULT CLASSES	3,000.00	3,000.00	3,000.00
06-01-551-00	JUVENILE CLASSES	3,000.00	3,000.00	3,000.00
06-01-553-01	TRI-COUNTY	17,340.00	17,340.00	14,500.00
06-01-742-02	JUVENILE DRUG TESTING	5,000.00	5,000.00	5,000.00
06-01-742-03	ADULT DRUG TESTING	14,000.00	14,000.00	14,000.00
06-01-801-00	CAPITAL- VEHICLES	30,000.00	30,000.00	30,000.00
06-01-806-00	CAPITAL- OFFICE EQUIPMENT	14,850.00	14,850.00	14,850.00
DEPT 01 - PROBATION TOTAL		696,149.00	696,149.00	693,309.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL DISTRICT & MAGISTRATE COURTS	1,696,294.00	1,696,294.00	1,691,454.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 07 FAIR, COUNTY
DEPT: 00 FAIR, COUNTY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
07-00-409-00	SALARIES - OTHER PERSONNEL	2,060.00	2,060.00	2,060.00
07-00-416-00	WORKMAN'S COMPENSATION INSUR.	600.00	600.00	600.00
07-00-444-00	SPRAY/WEED CONTROL	2,000.00	2,000.00	2,000.00
07-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	45,500.00	45,500.00	45,500.00
07-00-559-00	OTHER MISCELLANEOUS EXPENSES	44,000.00	44,000.00	44,000.00
07-00-705-00	EASTERN IDAHO STATE FAIR	3,525.00	3,525.00	3,525.00
07-00-803-00	CAPITAL- EQUIPMENT	3,000.00	3,000.00	3,000.00
07-00-899-02	CAPITAL BUILDING / UPGRADES	3,000.00	3,000.00	3,000.00
DEPT 00 - FAIR, COUNTY TOTAL		103,685.00	103,685.00	103,685.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL FAIR, COUNTY	103,685.00	103,685.00	103,685.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 02 GENERAL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
DEPT 02 - GENERAL TOTAL		0.00	0.00	0.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-04-401-00	SALARIES - OFFICER	70,560.00	70,560.00	70,560.00
08-04-402-00	SALARIES - DEPUTIES	45,274.00	45,274.00	45,274.00
08-04-402-01	CHIEF DEPUTY	68,403.00	68,403.00	68,403.00
08-04-402-02	ADMINISTRATIVE CAPTAIN	63,445.00	63,445.00	63,445.00
08-04-402-03	PATROL DEPUTY	49,752.00	49,752.00	49,752.00
08-04-402-04	PATROL DEPUTY	48,463.00	48,463.00	48,463.00
08-04-402-05	DETECTIVE	53,945.00	53,945.00	53,945.00
08-04-402-06	LT. PATROL	58,728.00	58,728.00	58,728.00
08-04-402-07	SGT. PATROL	53,945.00	53,945.00	53,945.00
08-04-402-08	SGT. PATROL	56,653.00	56,653.00	56,653.00
08-04-402-09	CPL./RESIDENT PATROL	45,274.00	45,274.00	45,274.00
08-04-402-10	PATROL DEPUTY	40,120.00	40,120.00	40,120.00
08-04-402-11	PATROL DEPUTY	31,470.00	31,470.00	31,470.00
08-04-402-12	PATROL DEPUTY	40,120.00	40,120.00	40,120.00
08-04-402-13	PATROL DEPUTY	45,274.00	45,274.00	45,274.00
08-04-402-14	PATROL DEPUTY	44,619.00	44,619.00	44,619.00
08-04-402-15	PATROL DEPUTY	44,619.00	44,619.00	44,619.00
08-04-402-16	SRO/DEPUTY	47,196.00	47,196.00	47,196.00
08-04-402-17	CPL/DETECTIVE	49,732.00	49,732.00	40,732.00
08-04-402-18	CIVIL	48,547.00	48,547.00	48,547.00
08-04-402-19	DRIVER'S LICENSE CLERK	37,211.00	37,211.00	37,211.00
08-04-402-20	EXECUTIVE ASSISTANT	41,080.00	41,080.00	41,080.00
08-04-402-21	DISPATCHER	36,088.00	36,088.00	36,088.00
08-04-402-22	PATROL DEPUTY	40,120.00	40,120.00	40,120.00
08-04-402-23	DISPATCHER	39,915.00	39,915.00	44,262.00
08-04-402-24	DISPATCHER	35,069.00	35,069.00	35,069.00
08-04-402-25	DISPATCHER	34,570.00	34,570.00	34,570.00
08-04-402-26	DISPATCHER	36,088.00	36,088.00	36,088.00
08-04-402-27	DISPATCHER	40,144.00	40,144.00	40,144.00
08-04-402-28	DRIVER'S LICENSE CLERK	32,427.00	32,427.00	32,427.00
08-04-402-29	DISPATCHER	36,608.00	36,608.00	36,608.00
08-04-402-30	DISPATCHER	18,307.00	18,307.00	18,307.00
08-04-402-31	DISPATCHER	35,069.00	35,069.00	35,069.00
08-04-402-32	RESOURCE OFFICER - WEST SIDE	40,732.00	40,732.00	40,732.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-04-402-35	DETECTIVE	40,120.00	40,120.00	40,120.00
08-04-402-36	AGENCY SUPPORT OVERTIME	15,000.00	15,000.00	10,653.00
08-04-403-00	POST CERTIFIED WAGES	7,000.00	7,000.00	7,000.00
08-04-407-00	SALARIES - OVERTIME	125,000.00	125,000.00	125,000.00
08-04-410-00	RETIREMENT	197,834.00	197,834.00	197,834.00
08-04-411-00	SOCIAL SECURITY	129,797.00	129,797.00	129,797.00
08-04-412-00	LIFE INSURANCE	6,000.00	6,000.00	6,000.00
08-04-413-00	MEDICAL INSURANCE	266,775.00	266,775.00	266,775.00
08-04-416-00	WORKMAN'S COMPENSATION INSUR.	40,000.00	40,000.00	40,000.00
08-04-439-00	TRAVEL - OTHER	3,500.00	3,500.00	3,500.00
08-04-440-00	SUPPLIES - OFFICE	10,000.00	10,000.00	10,000.00
08-04-460-00	UTILITIES- FUEL FOR HEATING	31,000.00	31,000.00	31,000.00
08-04-464-00	UTILITIES- TELEPHONE, OTHER	25,000.00	25,000.00	25,000.00
08-04-465-00	UTILITIES- ELECTRICITY	35,700.00	35,700.00	35,700.00
08-04-470-00	VEHICLES - FUEL, GASOLINE	100,000.00	100,000.00	100,000.00
08-04-475-00	VEHICLES - REPAIRS	15,000.00	15,000.00	15,000.00
08-04-479-00	VEHICLES - OTHER OPERATING EXP	14,500.00	14,500.00	14,500.00
08-04-495-00	REPAIRS/MAINT- COMMUNICATIONS	20,000.00	20,000.00	20,000.00
08-04-509-00	VEHICLES TOWED AS EVIDENCE	1,000.00	1,000.00	1,000.00
08-04-528-00	DUES / MEMBERSHIPS	8,500.00	8,500.00	8,500.00
08-04-540-00	PHOTOGRAPHY	700.00	700.00	700.00
08-04-542-00	POSTAGE	200.00	200.00	200.00
08-04-546-00	PUBLICATIONS	300.00	300.00	300.00
08-04-547-00	SEARCH & RESCUE	765.00	765.00	765.00
08-04-548-00	INVESTIGATION	2,000.00	2,000.00	2,000.00
08-04-554-00	UNIFORMS	30,000.00	30,000.00	30,000.00
08-04-560-01	TRAINING	12,000.00	12,000.00	12,000.00
08-04-560-02	TRAINING EQUIPMENT & SUPPLIES	50,000.00	50,000.00	50,000.00
08-04-569-00	EDUCATION- OTHER	21,100.00	21,100.00	21,100.00
08-04-689-00	CONTRACTS/CLEANING/OTHER	80,000.00	80,000.00	80,000.00
08-04-801-00	CAPITAL- VEHICLES	155,000.00	155,000.00	155,000.00
08-04-805-00	CAPITAL - OTHER	12,500.00	12,500.00	12,500.00
08-04-806-00	CAPITAL- OFFICE EQUIPMENT	8,000.00	8,000.00	8,000.00
DEPT 04 - SHERIFF TOTAL		2,973,858.00	2,973,858.00	2,964,858.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 05 JAIL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-05-402-01	LT. JAIL	58,728.00	58,728.00	55,889.00
08-05-402-02	CAPT/JAIL/ SUPPORT SERV	59,711.00	59,711.00	59,711.00
08-05-402-03	SGT. JAIL	52,591.00	52,591.00	52,591.00
08-05-402-04	SGT. JAIL	52,591.00	52,591.00	52,591.00
08-05-402-05	SGT. JAIL	53,268.00	53,268.00	53,268.00
08-05-402-06	SGT. JAIL	52,591.00	52,591.00	52,591.00
08-05-402-08	CPL. JAIL	49,096.00	49,096.00	49,096.00
08-05-402-09	JAIL DEPUTY	40,120.00	40,120.00	40,120.00
08-05-402-10	JAIL DEPUTY	41,933.00	41,933.00	41,933.00
08-05-402-11	JAIL DEPUTY	44,619.00	44,619.00	44,619.00
08-05-402-12	JAIL DEPUTY	41,933.00	41,933.00	41,933.00
08-05-402-13	JAIL DEPUTY	41,321.00	41,321.00	41,321.00
08-05-402-14	JAIL DEPUTY	44,619.00	44,619.00	44,619.00
08-05-402-15	JAIL DEPUTY	45,274.00	45,274.00	45,274.00
08-05-402-16	JAIL TECH	44,619.00	44,619.00	44,619.00
08-05-402-17	JAIL DEPUTY	40,732.00	40,732.00	40,732.00
08-05-402-18	RECORDS CLERK	36,109.00	36,109.00	36,109.00
08-05-402-19	JAIL FOOD SUPERVISOR	31,470.00	31,470.00	31,470.00
08-05-402-20	JAIL DEPUTY	40,120.00	40,120.00	40,120.00
08-05-402-21	JAIL DEPUTY	40,120.00	40,120.00	40,120.00
08-05-402-22	JAIL DEPUTY	40,120.00	40,120.00	40,120.00
08-05-402-32	DETENTION DEPUTY	44,619.00	44,619.00	44,619.00
08-05-402-33	DETENTION DEPUTY	41,321.00	41,321.00	41,321.00
08-05-402-35	BAILIFF	40,120.00	40,120.00	40,120.00
08-05-402-36	BAILIFF	40,120.00	40,120.00	40,120.00
08-05-403-00	POST CERTIFIED WAGES	8,200.00	8,200.00	8,200.00
08-05-407-00	SALARIES - OVERTIME	80,000.00	80,000.00	80,000.00
08-05-410-00	RETIREMENT	140,628.00	140,628.00	140,628.00
08-05-411-00	SOCIAL SECURITY	92,264.00	92,264.00	92,264.00
08-05-412-00	LIFE INSURANCE	4,200.00	4,200.00	4,200.00
08-05-413-00	MEDICAL INSURANCE	200,381.00	200,381.00	200,381.00
08-05-415-00	STATE UNEMPLOYMENT	5,000.00	5,000.00	5,000.00
08-05-416-00	WORKMAN'S COMPENSATION INSUR.	28,000.00	28,000.00	28,000.00
08-05-501-00	JAIL - FOOD	290,000.00	290,000.00	290,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 05 JAIL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-05-503-00	JAIL - MEDICAL, HOSPITALS, ETC	255,000.00	255,000.00	255,000.00
08-05-506-00	JAIL - REPAIRS	40,000.00	40,000.00	40,000.00
08-05-508-00	JAIL - SUPPLIES	21,400.00	21,400.00	21,400.00
08-05-603-00	PRISONER - HOUSING	1,500.00	1,500.00	1,500.00
08-05-712-00	PRISONER EXTRADITION	2,000.00	2,000.00	2,000.00
08-05-899-02	CAPITAL BUILDING / UPGRADES	20,000.00	20,000.00	20,000.00
DEPT 05 - JAIL TOTAL		2,306,438.00	2,306,438.00	2,303,599.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL JUSTICE FUND	5,280,296.00	5,280,296.00	5,268,457.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 09 CAPITAL CRIMES DEFENSE FUND
DEPT: 00 CAPITAL CRIMES DEFENSE FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
09-00-480-00	PROFESSIONAL SVC- LEGAL	11,487.00	11,487.00	11,487.00
DEPT 00 - CAPITAL CRIMES DEFENSE FUND TOTAL		11,487.00	11,487.00	11,487.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CAPITAL CRIMES DEFENSE FUND	11,487.00	11,487.00	11,487.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 11 HEALTH DISTRICT
DEPT: 00 HEALTH DISTRICT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
11-00-559-00	DISTRICT PAYMENT	133,330.00	133,330.00	133,330.00
DEPT 00 - HEALTH DISTRICT TOTAL		133,330.00	133,330.00	133,330.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL HEALTH DISTRICT	133,330.00	133,330.00	133,330.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 12 SPECIAL ROAD AND BRIDGE
DEPT: 00 SPECIAL ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
12-00-640-00	CRUSHED ROCK / GRAVEL	25,000.00	25,000.00	25,000.00
12-00-641-00	ROAD OIL	400,000.00	400,000.00	400,000.00
12-00-643-00	SIGNS/PAINT	55,000.00	55,000.00	55,000.00
12-00-645-00	CULVERTS	150,000.00	150,000.00	20,000.00
12-00-659-00	OTHER ROAD/BRIDGE CONSTR MATLS	75,000.00	75,000.00	75,000.00
12-00-808-00	CAPITAL-BRIDGES	120,000.00	120,000.00	240,000.00
DEPT 00 - SPECIAL ROAD AND BRIDGE TOTAL		825,000.00	825,000.00	815,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SPECIAL ROAD AND BRIDGE	825,000.00	825,000.00	815,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 15 CONSOLIDATED ELECTIONS
DEPT: 00 CONSOLIDATED ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
15-00-402-01	SALARY -DEPUTY	18,673.00	18,673.00	18,674.00
15-00-402-15	DEPUTY CLERK/PART TIME	22,030.00	22,030.00	22,685.00
15-00-406-00	SALARIES - EMPLOYEE, PART-TIME	12,000.00	12,000.00	12,000.00
15-00-410-00	RETIREMENT	6,320.00	6,320.00	6,320.00
15-00-411-00	SOCIAL SECURITY	4,271.00	4,271.00	4,271.00
15-00-412-00	LIFE INSURANCE	336.00	336.00	336.00
15-00-413-00	MEDICAL INSURANCE	17,230.00	17,230.00	17,230.00
15-00-416-00	WORKMAN'S COMPENSATION INSUR.	100.00	100.00	100.00
15-00-439-00	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
15-00-442-00	SUPPLIES - ELECTION	25,000.00	25,000.00	25,000.00
15-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	10,000.00	10,000.00	10,000.00
15-00-670-00	CONTRACTS- LABOR	29,000.00	29,000.00	29,000.00
15-00-804-00	CAPITAL- COMPUTERS	16,000.00	16,000.00	16,000.00
15-00-805-00	CAPITAL - OTHER	204,000.00	204,000.00	204,000.00
DEPT 00 - CONSOLIDATED ELECTIONS TOTAL		366,960.00	366,960.00	367,616.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CONSOLIDATED ELECTIONS	366,960.00	366,960.00	367,616.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 16 INDIGENT
DEPT: 00 INDIGENT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
16-00-401-00	DEPUTY/INDIGENT/VETERANS	26,281.00	26,281.00	26,281.00
16-00-410-00	RETIREMENT	2,928.00	2,928.00	2,928.00
16-00-411-00	SOCIAL SECURITY	1,979.00	1,979.00	1,979.00
16-00-412-00	LIFE INSURANCE	168.00	168.00	168.00
16-00-413-00	MEDICAL INSURANCE	5,000.00	5,000.00	5,000.00
16-00-416-00	WORKMAN'S COMPENSATION INSUR.	125.00	125.00	125.00
16-00-439-00	TRAVEL - OTHER	2,500.00	2,500.00	2,500.00
16-00-440-00	SUPPLIES - OFFICE	500.00	500.00	500.00
16-00-559-00	OTHER MISCELLANEOUS EXPENSES	8,000.00	8,000.00	8,000.00
16-00-590-00	MEDICAL - HOSPITALS	250,000.00	250,000.00	200,000.00
16-00-590-03	MENTAL HEALTH	20,000.00	20,000.00	20,000.00
16-00-591-00	MEDICAL - PROFESSIONAL SERVICES	40,000.00	40,000.00	40,000.00
16-00-591-01	PROFESSIONAL MEDICAL REVIEWS	12,000.00	12,000.00	12,000.00
16-00-595-00	MEDICAL - TRANSPORTATION	12,000.00	12,000.00	12,000.00
16-00-600-00	CAT REIMBURSEMENTS	80,000.00	80,000.00	80,000.00
16-00-606-00	NON-MEDICAL - BURIALS	5,000.00	5,000.00	5,000.00
16-00-609-00	NON-MEDICAL - OTHER EXPENSES	10,000.00	10,000.00	10,000.00
16-00-686-00	FOOD PANTRY	1,000.00	1,000.00	1,000.00
DEPT 00 - INDIGENT TOTAL		477,481.00	477,481.00	427,481.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL INDIGENT	477,481.00	477,481.00	427,481.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 17 JUNIOR COLLEGE TUITION
DEPT: 00 JUNIOR COLLEGE TUITION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
17-00-560-00	EDUCATION- TUITION, REGISTR.	150,000.00	150,000.00	150,000.00
	DEPT 00 - JUNIOR COLLEGE TUITION TOTAL	150,000.00	150,000.00	150,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL JUNIOR COLLEGE TUITION	150,000.00	150,000.00	150,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 18 PARKS AND RECREATION
DEPT: 00 PARKS AND RECREATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
18-00-401-02	ADMINISTRATOR	26,162.00	26,162.00	28,657.00
18-00-406-00	ATTENDANT/PART TIME	5,200.00	5,200.00	5,200.00
18-00-406-01	ATTENDANT/PART TIME	5,363.00	5,363.00	5,363.00
18-00-406-02	ATTENDANT/PART TIME	4,545.00	4,545.00	4,545.00
18-00-406-03	ATTENDANT/PART TIME	4,845.00	4,845.00	4,845.00
18-00-406-04	ATTENDANT/PART TIME	4,545.00	4,545.00	4,545.00
18-00-406-05	ATTENDANT/PART TIME	4,545.00	4,545.00	4,545.00
18-00-406-07	MAINTENANCE PT	0.00	0.00	10,500.00
18-00-406-08	MAINTENANCE PT	0.00	0.00	10,500.00
18-00-410-00	RETIREMENT	2,962.00	2,962.00	2,962.00
18-00-411-00	SOCIAL SECURITY	3,876.00	3,876.00	5,838.00
18-00-412-00	LIFE INSURANCE	150.00	150.00	150.00
18-00-413-00	MEDICAL INSURANCE	5,500.00	5,500.00	5,500.00
18-00-415-00	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
18-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,000.00	1,000.00	1,657.00
18-00-444-00	SPRAY/WEED CONTROL	3,000.00	3,000.00	3,000.00
18-00-445-00	SUPPLIES	6,000.00	6,000.00	5,414.00
18-00-449-00	SUPPLIES - OFFICE	3,000.00	3,000.00	3,000.00
18-00-458-00	CELL PHONE/LAPTOP DATA PLAN	1,600.00	1,600.00	1,600.00
18-00-458-01	RESERVATION SYSTEM	2,000.00	2,000.00	2,000.00
18-00-460-00	SALES AND LODGING TAX	14,000.00	14,000.00	17,000.00
18-00-465-00	UTILITIES- ELECTRICITY	9,000.00	9,000.00	9,000.00
18-00-469-00	GARBAGE PICKUP	2,500.00	2,500.00	2,700.00
18-00-469-01	TREES	8,000.00	8,000.00	5,000.00
18-00-469-02	SHELTERS	4,500.00	4,500.00	3,500.00
18-00-480-01	PROF SERVICES - MAINTENANCE	25,000.00	25,000.00	0.00
18-00-480-05	CAMP HOST	2,750.00	2,750.00	2,750.00
18-00-484-02	PROFESSIONAL WATER TESTING	700.00	700.00	700.00
18-00-490-02	PARK & REC. DEVELOPMENT GRANT	350,000.00	350,000.00	350,000.00
18-00-499-00	REPAIRS/MAINT- OTHER	30,000.00	30,000.00	34,000.00
18-00-559-00	OTHER MISCELLANEOUS EXPENSES	25,000.00	25,000.00	25,000.00
18-00-630-02	GRANT MATCH	40,000.00	40,000.00	40,000.00
18-00-643-00	SIGNS	1,000.00	1,000.00	1,000.00
18-00-659-01	PORTABLE TOILETS	5,000.00	5,000.00	5,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 18 PARKS AND RECREATION
DEPT: 00 PARKS AND RECREATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
18-00-700-00	INDEPENDENCE DAY	14,000.00	14,000.00	16,000.00
18-00-801-00	CAPITAL- VEHICLES	5,000.00	5,000.00	5,000.00
18-00-808-00	CAPITAL- GROUND WATER	2,000.00	2,000.00	2,000.00
18-00-899-02	CAPITAL BUILDING / UPGRADES	5,000.00	5,000.00	5,000.00
DEPT 00 - PARKS AND RECREATION TOTAL		628,743.00	628,743.00	634,471.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL PARKS AND RECREATION	628,743.00	628,743.00	634,471.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 20 REVALUATION
DEPT: 00 REVALUATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
20-00-402-01	APPRAISER.RES.	30,248.00	30,248.00	28,028.00
20-00-402-02	APPRAISER RES.	28,028.00	28,028.00	28,028.00
20-00-402-03	APPRAISER RES.	30,248.00	30,248.00	30,248.00
20-00-402-04	APPRAISER MH	32,469.00	32,469.00	32,469.00
20-00-402-05	APPRAISER RES	30,248.00	30,248.00	28,028.00
20-00-402-06	APPRAISER	38,028.00	38,028.00	28,028.00
20-00-402-07	APPRAISER	5,280.00	5,280.00	5,280.00
20-00-410-00	RETIREMENT	22,023.00	22,023.00	22,023.00
20-00-411-00	SOCIAL SECURITY	14,883.00	14,883.00	14,883.00
20-00-412-00	LIFE INSURANCE	1,008.00	1,008.00	1,008.00
20-00-413-00	MEDICAL INSURANCE	30,086.00	30,086.00	30,086.00
20-00-416-00	WORKMAN'S COMPENSATION INSUR.	1,800.00	1,800.00	1,800.00
20-00-439-00	TRAVEL /EDUCATION	10,000.00	10,000.00	9,000.00
20-00-440-00	SUPPLIES - OFFICE	14,000.00	14,000.00	7,000.00
20-00-470-00	VEHICLE MAINTENANCE/FUEL	3,500.00	3,500.00	3,500.00
20-00-495-00	CELL PHONES	850.00	850.00	850.00
20-00-674-00	CONTRACTS- APPRAISALS	30,000.00	30,000.00	30,000.00
DEPT 00 - REVALUATION TOTAL		322,699.00	322,699.00	300,259.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL REVALUATION	322,699.00	322,699.00	300,259.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 23 SOLID WASTE
DEPT: 00 SOLID WASTE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
23-00-401-00	PUBLIC WORKS ADMINIISTRATOR	42,578.00	42,578.00	42,578.00
23-00-402-01	OPERATOR ALL	42,806.00	42,806.00	42,806.00
23-00-402-04	CLERICAL	32,843.00	32,843.00	32,843.00
23-00-402-05	OPERATOR	38,210.00	38,210.00	38,210.00
23-00-402-06	CLERICAL	12,478.00	12,478.00	12,478.00
23-00-402-07	OPERATOR	46,155.00	46,155.00	46,155.00
23-00-402-08	COUNTY LINE OPERATOR ALL	43,368.00	43,368.00	43,368.00
23-00-402-09	MECHANIC/OPERATOR ALL	34,486.00	34,486.00	34,486.00
23-00-402-11	MECHANIC	35,027.00	35,027.00	38,210.00
23-00-402-12	LEAD CLERICAL CB LANDFILL	40,144.00	40,144.00	40,144.00
23-00-402-13	OFFICE/COUNTY LINE	10,508.00	10,508.00	10,508.00
23-00-402-31	SEASONAL	6,400.00	6,400.00	6,400.00
23-00-410-00	RETIREMENT	43,583.00	43,583.00	43,942.00
23-00-411-00	SOCIAL SECURITY	29,453.00	29,453.00	29,696.00
23-00-412-00	LIFE INSURANCE	1,848.00	1,848.00	1,848.00
23-00-413-00	MEDICAL INSURANCE	63,673.00	63,673.00	63,673.00
23-00-415-00	STATE UNEMPLOYMENT	2,500.00	2,500.00	2,500.00
23-00-416-00	WORKMAN'S COMPENSATION INSUR.	15,500.00	15,500.00	15,500.00
23-00-439-02	TRAVEL - ADMINISTRATOR	3,000.00	3,000.00	3,000.00
23-00-440-00	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00
23-00-440-07	SOFTWARE/MAINT-OFFICE EQUIP.	3,500.00	3,500.00	3,500.00
23-00-445-00	SUPPLIES - SHOP	5,000.00	5,000.00	5,000.00
23-00-445-02	MAINTENANCE PARTS	25,000.00	25,000.00	25,000.00
23-00-445-03	SUPPLIES/SAFETY EQUIPMENT	4,000.00	4,000.00	4,000.00
23-00-460-00	UTILITIES- FUEL FOR HEATING	10,000.00	10,000.00	10,000.00
23-00-464-00	UTILITIES- TELEPHONE, OTHER	5,000.00	5,000.00	5,000.00
23-00-465-00	UTILITIES- ELECTRICITY	10,000.00	10,000.00	10,000.00
23-00-470-00	VEHICLES - FUEL, GASOLINE	90,000.00	90,000.00	80,000.00
23-00-473-00	VEHICLES - TIRES	25,000.00	25,000.00	25,000.00
23-00-474-00	VEHICLES - LUBRICANTS	15,000.00	15,000.00	15,000.00
23-00-484-00	PROFESSIONAL SVC- ENGINEERING	10,000.00	10,000.00	10,000.00
23-00-484-01	PROFESSIONAL/WELL MONITORING	50,000.00	50,000.00	40,000.00
23-00-490-00	LAND FILL DEVELOPMENT	40,000.00	40,000.00	40,000.00
23-00-491-00	REPAIRS/MAINT- HEAVY EQUIP	100,000.00	100,000.00	100,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 23 SOLID WASTE
DEPT: 00 SOLID WASTE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
23-00-495-00	REPAIRS/MAINT- COMMUNICATIONS	5,000.00	5,000.00	5,000.00
23-00-496-00	HOUSEHOLD HAZARDOUS WASTE COLL	10,000.00	10,000.00	10,000.00
23-00-497-00	CONTRACT/WOOD CHIPPING	10,000.00	10,000.00	0.00
23-00-513-00	RENT/LEASE- HEAVY EQUIPMENT	20,000.00	20,000.00	20,000.00
23-00-528-00	DUES / LICENSES	5,000.00	5,000.00	5,000.00
23-00-559-00	OTHER MISCELLANEOUS EXPENSES	1,500.00	1,500.00	1,500.00
23-00-646-00	TIRE DISPOSAL	3,000.00	3,000.00	3,000.00
23-00-659-01	PORTABLE TOILETS	3,000.00	3,000.00	3,000.00
23-00-700-00	DRY CLEANING AND LAUNDRY	2,000.00	2,000.00	2,000.00
23-00-710-00	FENCE AND SIGN MAINTENANCE	4,000.00	4,000.00	4,000.00
23-00-801-00	CAPITAL- VEHICLES	40,000.00	40,000.00	40,000.00
23-00-802-00	CAPITAL- COMMUNICATIONS EQUIP	5,000.00	5,000.00	5,000.00
23-00-803-00	CAPITAL- HEAVY EQUIPMENT	40,000.00	40,000.00	100,000.00
23-00-899-00	CAPITAL/OFFICE	3,000.00	3,000.00	3,000.00
23-00-899-02	CAPITAL BUILDING / UPGRADES	50,000.00	50,000.00	50,000.00
DEPT 00 - SOLID WASTE TOTAL		1,142,060.00	1,142,060.00	1,175,845.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SOLID WASTE	1,142,060.00	1,142,060.00	1,175,845.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 24 TORT
DEPT: 00 TORT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
24-00-571-00	TORT PREMIUMS	172,708.00	172,708.00	172,708.00
DEPT 00 - TORT TOTAL		172,708.00	172,708.00	172,708.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL TORT	172,708.00	172,708.00	172,708.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 25 VETERANS MEMORIAL MAINTENANCE
DEPT: 00 VETERANS MEMORIAL MAINTENANCE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
25-00-499-00	REPAIRS/MAINT- VETERANS MEMORI	3,300.00	3,300.00	3,300.00
DEPT 00 - VETERANS MEMORIAL MAINTENANCE TOTAL		3,300.00	3,300.00	3,300.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL VETERANS MEMORIAL MAINTENANCE	3,300.00	3,300.00	3,300.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 27 WEEDS

DEPT: 00 WEEDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
27-00-404-00	SALARIES - SUPERVISOR	54,579.00	54,579.00	54,579.00
27-00-405-00	OFFICE MANAGER	37,752.00	37,752.00	37,752.00
27-00-405-01	APPLICATOR/OPERATOR	32,427.00	32,427.00	32,427.00
27-00-405-02	APPLICATOR/OPERATOR/PT	22,167.00	22,167.00	22,167.00
27-00-405-03	APPLICATOR/OPERATOR/PT	20,326.00	20,326.00	20,326.00
27-00-405-04	APPLICATOR /OPERATOR/PT	10,191.00	10,191.00	10,191.00
27-00-405-05	APPLICATOR/OPERATOR/PT	8,532.00	8,532.00	8,532.00
27-00-405-06	APPLICATOR/OPERATOR/PT	3,792.00	3,792.00	3,792.00
27-00-407-00	SALARIES - OVERTIME	1,500.00	1,500.00	1,500.00
27-00-410-00	RETIREMENT	13,500.00	13,500.00	13,500.00
27-00-411-00	SOCIAL SECURITY	14,632.00	14,632.00	14,632.00
27-00-412-00	LIFE INSURANCE	600.00	600.00	600.00
27-00-413-00	MEDICAL INSURANCE	26,000.00	26,000.00	26,520.00
27-00-415-00	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
27-00-416-00	WORKMAN'S COMPENSATION INSUR.	6,000.00	6,000.00	6,000.00
27-00-439-00	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
27-00-439-01	TRAINING/REGISTRATION FEES	1,200.00	1,200.00	1,200.00
27-00-440-00	SUPPLIES - OFFICE	2,500.00	2,500.00	2,500.00
27-00-445-00	SUPPLIES - SHOP	4,500.00	4,500.00	4,500.00
27-00-445-01	TOOLS	1,000.00	1,000.00	1,000.00
27-00-449-00	SUPPLIES - JANITORIAL	500.00	500.00	500.00
27-00-464-00	TELEPHONE	4,000.00	4,000.00	4,000.00
27-00-464-01	RADIOS	800.00	800.00	800.00
27-00-469-00	ELECTRIC/PROPANE	6,500.00	6,500.00	6,500.00
27-00-470-00	VEHICLES - FUEL	11,000.00	11,000.00	11,000.00
27-00-473-00	VEHICLES - TIRES	3,200.00	3,200.00	3,200.00
27-00-479-00	REPAIRS MAINT-BLG AND GROUNDS	1,500.00	1,500.00	1,500.00
27-00-491-00	REPAIRS/MAINT- SPRAY EQUIPMENT	7,000.00	7,000.00	7,000.00
27-00-491-02	REPAIRS/MAINT-SPRAY VEHICLES	6,500.00	6,500.00	4,500.00
27-00-491-03	PROTECTIVE SAFETY EQUIPMENT	1,200.00	1,200.00	1,200.00
27-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00
27-00-528-00	DUES / MEMBERSHIPS	300.00	300.00	300.00
27-00-542-00	POSTAGE	500.00	500.00	500.00
27-00-546-00	PUBLICATIONS	2,500.00	2,500.00	2,500.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 27 WEEDS
DEPT: 00 WEEDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
27-00-559-00	OTHER MISCELLANEOUS EXPENSES	1,500.00	1,500.00	1,500.00
27-00-630-00	CHEMICALS	50,000.00	50,000.00	50,000.00
27-00-899-00	CAPITAL- DATA	5,000.00	5,000.00	2,500.00
27-00-899-01	CAPITAL-VEHICLES	89,000.00	89,000.00	89,000.00
27-00-899-02	CAPITAL BUILDING / UPGRADES	20,000.00	20,000.00	20,000.00
27-00-899-03	CAPITAL-SHOP EQUIPMENT	3,000.00	3,000.00	3,000.00
DEPT 00 - WEEDS TOTAL		479,198.00	479,198.00	475,218.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL WEEDS	479,198.00	479,198.00	475,218.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 38 WATERWAYS
DEPT: 00 WATERWAYS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
38-00-402-00	SALARIES - DEPUTIES	4,500.00	4,500.00	4,500.00
38-00-410-00	RETIREMENT	0.00	0.00	500.00
38-00-411-00	SOCIAL SECURITY	0.00	0.00	300.00
38-00-416-00	WORKMAN'S COMPENSATION INSUR.	0.00	0.00	100.00
38-00-559-00	OTHER MISCELLANEOUS EXPENSES	45,000.00	45,000.00	65,992.00
DEPT 00 - WATERWAYS TOTAL		49,500.00	49,500.00	71,392.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL WATERWAYS	49,500.00	49,500.00	71,392.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 45 SHERIFFS EMER. COMMUNICATION
DEPT: 00 SHERIFFS EMER. COMMUNICATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
45-00-402-00	SALARIES - DEPUTIES	18,304.00	18,304.00	18,304.00
45-00-404-00	SALARIES - SUPERVISOR	55,245.00	55,245.00	55,245.00
45-00-410-00	RETIREMENT	8,575.00	8,575.00	8,575.00
45-00-411-00	SOCIAL SECURITY	5,627.00	5,627.00	5,627.00
45-00-412-00	LIFE INSURANCE	336.00	336.00	336.00
45-00-413-00	MEDICAL INSURANCE	8,491.00	8,491.00	8,491.00
45-00-416-00	WORKMAN'S COMPENSATION INSUR.	2,175.00	2,175.00	2,175.00
45-00-560-01	TRAINING	10,000.00	10,000.00	10,000.00
45-00-899-00	CAPITAL- 911	350,000.00	350,000.00	350,000.00
DEPT 00 - SHERIFFS EMER. COMMUNICATION TOTAL		458,753.00	458,753.00	458,753.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SHERIFFS EMER. COMMUNICATION	458,753.00	458,753.00	458,753.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 49 DEBT SERVICE FUND
DEPT: 00 DEBT SERVICE FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
49-00-899-00	COURTHOUSE PAYMENT	475,000.00	475,000.00	475,000.00
DEPT 00 - DEBT SERVICE FUND TOTAL		475,000.00	475,000.00	475,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL DEBT SERVICE FUND	475,000.00	475,000.00	475,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 50 PAYMENT IN LIEU OF TAXES
DEPT: 00 PAYMENT IN LIEU OF TAXES

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
50-00-001-05	PILT TRANSFERS	0.00	0.00	1,200,000.00
	DEPT 00 - PAYMENT IN LIEU OF TAXES TOTAL	0.00	0.00	1,200,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL PAYMENT IN LIEU OF TAXES	0.00	0.00	1,200,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 56 SHERIFF'S HIGHWAY SAFETY GRANT
DEPT: 00 SHERIFF'S HIGHWAY SAFETY GRANT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
56-00-001-11	GRANT FUNDS	25,390.00	25,390.00	25,390.00
56-00-410-00	RETIREMENT	0.00	0.00	1,600.00
56-00-411-00	SOCIAL SECURITY	0.00	0.00	1,000.00
56-00-416-00	WORKMAN'S COMPENSATION INSUR.	0.00	0.00	300.00
DEPT 00 - SHERIFF'S HIGHWAY SAFETY GRANT TOTAL		25,390.00	25,390.00	28,290.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SHERIFF'S HIGHWAY SAFETY GRANT	25,390.00	25,390.00	28,290.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 60 CAPITAL IMPROVEMENT FUND
DEPT: 00 CAPITAL IMPROVEMENT FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
60-00-899-02	CAPITAL BUILDING / UPGRADES	0.00	0.00	1,000,000.00
DEPT 00 - CAPITAL IMPROVEMENT FUND TOTAL		0.00	0.00	1,000,000.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CAPITAL IMPROVEMENT FUND	0.00	0.00	1,000,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2019 **Budget #:** 1 **Description:** WORKING BUDGET **Type:** EXPENDITURE

FUND: 9202 EMULSION TANK FUND
DEPT: 00 EMULSION TANK FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - EMULSION TANK FUND TOTAL		0.00	0.00	0.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL EMULSION TANK FUND	0.00	0.00	0.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
GRAND TOTAL	19,704,939.00	19,704,939.00	23,395,716.00

*****END OF REPORT*****