

BUDGET TOTALS

Fiscal Year: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 58,081.00 | 58,081.00 | 58,081.00 |
| 01-01-402-11 | DEPUTY CLERK/ACCOUNTS PAYABLE | 33,342.00 | 33,342.00 | 34,009.00 |
| 01-01-402-12 | DEPUTY CLERK/RECORDING | 31,268.00 | 31,268.00 | 31,893.00 |
| 01-01-402-13 | DEPUTY CLERK | 12,371.00 | 12,371.00 | 12,618.00 |
| 01-01-402-14 | DEPUTY CLERK/PAYROLL | 31,686.00 | 31,686.00 | 32,320.00 |
| 01-01-402-15 | CHIEF DEPUTY | 3,640.00 | 3,640.00 | 3,713.00 |
| 01-01-402-16 | DEPUTY CLERK/FRONT | 26,281.00 | 26,281.00 | 26,807.00 |
| 01-01-402-17 | DEPUTY CLERK/MISC. | 25,862.00 | 25,862.00 | 26,379.00 |
| 01-01-439-00 | TRAVEL - OTHER | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-01-440-00 | SUPPLIES - OFFICE | 6,000.00 | 6,000.00 | 6,000.00 |
| 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 |
| 01-01-466-00 | DOCUWARE | 5,000.00 | 5,000.00 | 5,000.00 |
| 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 | 400.00 | 400.00 | 400.00 |
| 01-01-559-00 | OTHER MISCELLANEOUS EXPENSES | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-01-806-00 | CAPITAL- OFFICE EQUIPMENT | 8,000.00 | 8,000.00 | 8,000.00 |
| DEPT 01 - CLERK / AUDITOR TOTAL | | 254,031.00 | 254,031.00 | 257,320.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 58,081.00 | 58,081.00 | 58,081.00 |
| 01-02-402-01 | DEPUTY ASSESSOR/DMV | 30,035.00 | 30,636.00 | 30,636.00 |
| 01-02-402-02 | DEPUTY ASSESSOR/MAPPING | 26,281.00 | 26,807.00 | 26,807.00 |
| 01-02-402-03 | DEPUTY ASSESSOR/DMV | 46,155.00 | 47,078.00 | 47,078.00 |
| 01-02-402-04 | DEPUTY ASSESSOR DMV | 29,557.00 | 30,148.00 | 30,148.00 |
| 01-02-402-05 | DEPUTY ASSESSOR/DMV | 33,842.00 | 34,519.00 | 34,519.00 |
| 01-02-402-06 | DEPUTY ASSESSOR | 24,097.00 | 24,579.00 | 24,579.00 |
| 01-02-402-07 | DEPUTY ASSESSOR/DMV | 29,557.00 | 30,148.00 | 30,148.00 |
| 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 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-02-806-00 | CAPITAL- OFFICE EQUIPMENT | 6,000.00 | 6,000.00 | 5,000.00 |
| 01-02-899-00 | CAPITAL - VEVEHICLE | 30,000.00 | 30,000.00 | 30,000.00 |
| DEPT 02 - ASSESSOR TOTAL | | 322,105.00 | 326,496.00 | 325,496.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 58,081.00 | 58,081.00 | 58,081.00 |
| 01-03-402-01 | DEPUTY TREASURER | 30,344.00 | 30,344.00 | 30,344.00 |
| 01-03-402-02 | DEPUTY TREASURER/PT | 6,885.00 | 6,885.00 | 6,885.00 |
| 01-03-402-03 | DEPUTY TREASURER/PT | 20,600.00 | 20,600.00 | 20,600.00 |
| 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 | | 130,235.00 | 130,235.00 | 130,235.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 28,028.00 | 28,629.00 | 28,628.00 |
| 01-05-401-02 | COMMISSIONER | 27,212.00 | 27,812.00 | 27,812.00 |
| 01-05-401-03 | COMMISSIONER | 27,212.00 | 27,812.00 | 27,812.00 |
| 01-05-402-00 | HUMAN RESOURCE OFFICER | 11,500.00 | 11,730.00 | 11,730.00 |
| 01-05-405-04 | ADMIN ASSISTANT | 33,434.00 | 34,103.00 | 34,103.00 |
| 01-05-439-00 | TRAVEL | 6,000.00 | 6,000.00 | 6,500.00 |
| 01-05-440-00 | SUPPLIES - OFFICE | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-05-441-00 | TECHNOLOGY LIVE | 500.00 | 500.00 | 500.00 |
| 01-05-442-00 | MINUTE TRANSCRIPTION | 500.00 | 500.00 | 500.00 |
| 01-05-444-00 | EMPLOYEE RECOGNITION | 0.00 | 0.00 | 3,000.00 |
| 01-05-456-00 | CLOUD SEEDING | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-05-480-00 | PROFESSIONAL SVC- LEGAL | 0.00 | 0.00 | 10,000.00 |
| 01-05-528-00 | DUES / MEMBERSHIPS | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-05-546-00 | PUBLICATIONS | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-05-559-00 | OTHER MISCELLANEOUS EXPENSES | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-05-806-00 | CAPITAL- OFFICE EQUIPMENT | 0.00 | 0.00 | 5,000.00 |
| DEPT 05 - COMMISSIONERS TOTAL | | 155,386.00 | 158,086.00 | 176,585.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 8,216.00 | 8,216.00 | 8,216.00 |
| 01-06-406-00 | SALARIES - EMPLOYEE, PART-TIME | 2,400.00 | 2,400.00 | 2,400.00 |
| 01-06-528-00 | DUES / MEMBERSHIPS | 250.00 | 250.00 | 250.00 |
| 01-06-559-00 | OTHER MISCELLANEOUS EXPENSES | 2,500.00 | 2,500.00 | 2,500.00 |
| 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 |
| 01-06-611-01 | AUTOPSIES / TRANSPORT | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-06-612-00 | CORONER- JURY / WITNESSES | 120.00 | 120.00 | 120.00 |
| DEPT 06 - CORONER TOTAL | | 23,276.00 | 23,276.00 | 23,276.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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 | 99,750.00 |
| 01-07-402-00 | DEPUTY - CRIMINAL | 79,165.00 | 80,748.00 | 80,748.00 |
| 01-07-402-01 | LEGAL ASSISTANT | 30,514.00 | 31,124.00 | 31,124.00 |
| 01-07-402-02 | LEGAL ADMINISTRATOR | 45,677.00 | 46,591.00 | 46,591.00 |
| 01-07-402-05 | DEPUTY - CIVIL | 65,915.00 | 67,233.00 | 67,233.00 |
| 01-07-402-06 | DEPUTY ATTORNEY | 65,148.00 | 66,451.00 | 66,451.00 |
| 01-07-406-02 | VICTIM COORDINATOR | 38,293.00 | 39,059.00 | 39,059.00 |
| 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 | 5,000.00 |
| 01-07-480-00 | PROFESSIONAL SVC- LEGAL | 0.00 | 0.00 | 45,000.00 |
| 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 |
| 01-07-528-00 | DUES / MEMBERSHIPS | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-07-541-00 | SUBSCRIPTIONS | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-07-542-00 | POSTAGE | 0.00 | 0.00 | 200.00 |
| 01-07-550-00 | OFFICE EQUIPMENT | 10,000.00 | 10,000.00 | 5,000.00 |
| 01-07-806-00 | CAPITAL- OFFICE EQUIPMENT | 5,000.00 | 5,000.00 | 5,000.00 |
| DEPT 07 - PROSECUTING ATTORNEY TOTAL | | 473,962.00 | 480,456.00 | 518,656.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 79,560.00 | 81,151.00 | 81,151.00 |
| 01-08-401-01 | RECEPTIONIST / CLERICAL | 29,516.00 | 30,106.00 | 30,106.00 |
| 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 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-08-480-01 | INVESTIGATORS | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-08-480-02 | SOCIAL WORKERS | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-08-480-03 | EVALUATIONS | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-08-480-04 | EXPERT WITNESSES | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-08-489-02 | CONFLICT PUBLIC DEFENDER | 50,000.00 | 50,000.00 | 50,000.00 |
| 01-08-528-00 | DUES / MEMBERSHIPS | 600.00 | 600.00 | 600.00 |
| 01-08-550-00 | OFFICE EQUIPMENT | 5,000.00 | 5,000.00 | 5,000.00 |
| DEPT 08 - PUBLIC DEFENDER TOTAL | | 178,176.00 | 180,357.00 | 180,357.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|--------------------------------|------------------------------------|------------------------------|------------------------|
| 01-10-402-01 | JANITORIAL/CLEANING/MAINT | 0.00 | 0.00 | 25,000.00 |
| 01-10-449-00 | SUPPLIES - OTHER | 17,500.00 | 17,500.00 | 17,500.00 |
| 01-10-460-00 | UTILITIES- FUEL FOR HEATING | 18,000.00 | 18,000.00 | 18,000.00 |
| 01-10-465-00 | UTILITIES- ELECTRICITY | 45,000.00 | 45,000.00 | 45,000.00 |
| 01-10-469-00 | UTILITIES- OTHER | 15,000.00 | 15,000.00 | 15,000.00 |
| 01-10-494-00 | REPAIRS/MAINT- BLDG & FIXTURES | 25,000.00 | 25,000.00 | 25,000.00 |
| 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 | 1,000.00 |
| 01-10-499-03 | YARD CARE CHEMICALS | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-10-499-04 | CARPET CLEANING | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-10-559-00 | OTHER MISCELLANEOUS EXPENSES | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-10-670-00 | CONTRACTS- LABOR | 110,000.00 | 110,000.00 | 85,000.00 |
| 01-10-899-02 | CAPITAL BUILDING / UPGRADES | 30,000.00 | 30,000.00 | 30,000.00 |
| DEPT 10 - BUILDING AND GROUNDS TOTAL | | 323,500.00 | 323,500.00 | 320,500.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 35,190.00 | 35,190.00 | 35,190.00 |
| 01-11-410-00 | RETIREMENT | 5,490.00 | 5,490.00 | 5,490.00 |
| 01-11-411-00 | SOCIAL SECURITY | 3,678.00 | 3,678.00 | 3,678.00 |
| 01-11-439-00 | TRAVEL / TRAINING | 5,000.00 | 5,000.00 | 4,000.00 |
| 01-11-449-00 | SUPPLIES - OTHER | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-11-458-00 | CELL PHONE | 800.00 | 800.00 | 800.00 |
| 01-11-526-05 | GRANT | 60,000.00 | 60,000.00 | 60,000.00 |
| 01-11-556-00 | MAINTENANCE & OPERATIONS | 35,000.00 | 35,000.00 | 25,000.00 |
| 01-11-557-00 | PLANNING | 5,000.00 | 5,000.00 | 5,000.00 |
| DEPT 11 - EMERGENCY MANAGEMENT TOTAL | | 152,158.00 | 152,158.00 | 141,158.00 |

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Fiscal Year: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 28,465.00 | 29,034.00 | 29,034.00 |
| 01-13-402-02 | CLERICAL/PART TIME | 8,997.00 | 8,997.00 | 8,997.00 |
| 01-13-402-03 | CLERICAL/PART TIME | 15,399.00 | 15,399.00 | 15,399.00 |
| 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 |
| 01-13-430-04 | TRAVEL - 4H | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-13-440-00 | SUPPLIES - OFFICE | 3,800.00 | 3,800.00 | 3,800.00 |
| 01-13-440-09 | EDUCATOR SUPPLIES | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-13-458-00 | CELL PHONE & INTERNET | 2,700.00 | 2,700.00 | 2,700.00 |
| 01-13-479-00 | VEHICLES - OTHER OPERATING EXP | 7,200.00 | 7,200.00 | 7,200.00 |
| 01-13-559-00 | OTHER MISCELLANEOUS EXPENSES | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-13-801-00 | CAPITAL- VEHICLES | 14,000.00 | 14,000.00 | 14,000.00 |
| 01-13-806-00 | CAPITAL- OFFICE EQUIPMENT | 2,000.00 | 2,000.00 | 2,000.00 |
| DEPT 13 - EXTENSION OFFICE TOTAL | | 100,261.00 | 100,830.00 | 100,830.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 74,298.00 | 75,784.00 | 75,784.00 |
| 01-14-402-02 | DATA PROCESSOR | 15,517.00 | 15,827.00 | 15,827.00 |
| 01-14-402-03 | DATA PROCESSOR | 33,979.00 | 34,659.00 | 34,659.00 |
| 01-14-402-04 | IT-2 | 55,266.00 | 56,371.00 | 56,371.00 |
| 01-14-440-00 | SUPPLIES - OFFICE | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-14-466-00 | DOCUWARE | 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 | 42,000.00 | 42,000.00 | 42,000.00 |
| 01-14-559-00 | DATA HARDWARE & LICENSES | 270,925.00 | 270,925.00 | 270,925.00 |
| 01-14-677-00 | CONTRACTS- COMPUTER ARTS INC | 82,000.00 | 82,000.00 | 82,000.00 |
| DEPT 14 - DATA PROCESSING TOTAL | | 588,985.00 | 592,566.00 | 592,566.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 15,000.00 | 15,300.00 | 15,300.00 |
| 01-15-409-00 | ELECTION CLERK | 18,901.00 | 19,279.00 | 19,279.00 |
| 01-15-439-00 | TRAVEL - OTHER | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-15-442-00 | SUPPLIES - ELECTION | 12,000.00 | 12,000.00 | 12,000.00 |
| 01-15-492-00 | REPAIRS/MAINT- OFFICE EQUIPMT | 7,500.00 | 7,500.00 | 7,500.00 |
| 01-15-544-00 | PRINTING | 23,000.00 | 23,000.00 | 23,000.00 |
| 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 | 35,000.00 | 35,000.00 | 35,000.00 |
| 01-15-804-00 | CAPITAL- COMPUTERS | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-15-805-00 | CAPITAL - OTHER | 25,000.00 | 25,000.00 | 25,000.00 |
| DEPT 15 - ELECTIONS TOTAL | | 154,401.00 | 155,079.00 | 155,079.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 43,043.00 | 43,904.00 | 43,904.00 |
| 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 | 2,000.00 | 2,000.00 | 1,500.00 |
| 01-16-458-00 | CELL PHONES / DATA | 500.00 | 500.00 | 500.00 |
| 01-16-670-00 | CONTRACTS- LABOR | 4,200.00 | 4,200.00 | 4,200.00 |
| 01-16-806-00 | CAPITAL- OFFICE EQUIPMENT | 3,000.00 | 3,000.00 | 3,000.00 |
| DEPT 16 - GIS MAPPING TOTAL | | 120,743.00 | 121,604.00 | 121,104.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 235,600.00 |
| 01-18-411-00 | SOCIAL SECURITY | 0.00 | 0.00 | 150,950.00 |
| 01-18-412-00 | LIFE INSURANCE | 0.00 | 0.00 | 7,560.00 |
| 01-18-413-00 | MEDICAL INSURANCE | 332,327.00 | 332,327.00 | 332,327.00 |
| 01-18-416-00 | WORKMAN'S COMPENSATION INSUR. | 6,072.00 | 6,072.00 | 6,072.00 |
| 01-18-440-00 | SUPPLIES - OFFICE | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-18-440-03 | COPY MACHINE SUPPLIES | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-18-464-00 | UTILITIES- TELEPHONE, OTHER | 30,000.00 | 30,000.00 | 30,000.00 |
| 01-18-466-00 | MUNICODE | 1,000.00 | 1,000.00 | 2,000.00 |
| 01-18-470-00 | VEHICLES - FUEL, MAINTENANCE | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-18-480-01 | SENIOR CITIZENS | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-18-480-02 | ANIMAL DAMAGE CONTROL | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-18-480-03 | ANIMAL SHELTER | 0.00 | 0.00 | 3,000.00 |
| 01-18-480-04 | UPPER VALLEY BOARD OF GUARDIAN | 2,400.00 | 2,400.00 | 2,400.00 |
| 01-18-481-00 | PROFESSIONAL SVC- AUDITING DRA | 32,000.00 | 32,000.00 | 32,000.00 |
| 01-18-489-00 | PROFESSIONAL SVC- OTHER | 0.00 | 0.00 | 1,000.00 |
| 01-18-519-00 | RENT/LEASE- OTHER | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-18-526-00 | CONTINGENCY ACCOUNT | 0.00 | 0.00 | 175,000.00 |
| 01-18-542-00 | POSTAGE | 45,000.00 | 45,000.00 | 45,000.00 |
| 01-18-559-00 | OTHER MISCELLANEOUS EXPENSES | 10,000.00 | 10,000.00 | 10,000.00 |
| 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 |
| 01-18-686-01 | VEBA FUNDING | 200,000.00 | 200,000.00 | 180,000.00 |
| 01-18-686-02 | HRA FUNDING | 0.00 | 0.00 | 20,000.00 |
| 01-18-689-01 | AMBULANCE CONTRACT | 193,440.00 | 193,440.00 | 193,440.00 |
| 01-18-899-02 | CAPITAL BUILDING / UPGRADES | 0.00 | 0.00 | 15,000.00 |
| DEPT 18 - GENERAL TOTAL | | 886,039.00 | 886,039.00 | 1,475,149.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 58,302.00 | 58,302.00 | 59,468.00 |
| 01-21-402-01 | BLDG OFFICIAL | 47,528.00 | 47,528.00 | 48,479.00 |
| 01-21-405-00 | PERMIT TECH | 32,427.00 | 32,427.00 | 33,076.00 |
| 01-21-406-00 | ADMIN ASSISTANT | 27,976.00 | 27,976.00 | 28,536.00 |
| 01-21-406-05 | INSPECTOR - FULL TIME | 37,211.00 | 37,211.00 | 37,955.00 |
| 01-21-406-06 | ADMIN ASSISTANT | 27,976.00 | 27,976.00 | 28,536.00 |
| 01-21-409-01 | P & Z PLANNER | 38,792.00 | 38,792.00 | 39,568.00 |
| 01-21-409-02 | CODE COMPLIANCE TECHNICIAN | 37,752.00 | 37,752.00 | 38,507.00 |
| 01-21-438-00 | P & Z BOARD TRAVEL AND MEALS | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-21-439-00 | TRAVEL - OTHER | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-21-440-00 | SUPPLIES - OFFICE | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-21-458-00 | CELL PHONE | 0.00 | 0.00 | 4,500.00 |
| 01-21-464-00 | UTILITIES- TELEPHONE, OTHER | 750.00 | 750.00 | 750.00 |
| 01-21-466-00 | DOCUWARE | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-21-470-00 | VEHICLES - FUEL, GASOLINE | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-21-473-00 | PROGRAM FEES/MAP EDITING | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-21-473-01 | BUILDING PERMIT REFUNDS | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-21-480-00 | PROFESSIONAL SVC- LEGAL | 45,000.00 | 45,000.00 | 0.00 |
| 01-21-489-00 | PROFESSIONAL SVC- OTHER | 25,000.00 | 25,000.00 | 25,000.00 |
| 01-21-499-00 | REPAIRS/MAINT- OTHER | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-21-528-00 | DUES / MEMBERSHIPS | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-21-544-00 | PRINTING | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-21-546-00 | PUBLICATIONS | 8,500.00 | 8,500.00 | 8,500.00 |
| 01-21-559-00 | OTHER MISCELLANEOUS EXPENSES | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-21-560-00 | EDUCATION- TUITION, REGISTR. | 12,500.00 | 12,500.00 | 12,500.00 |
| 01-21-689-00 | CONSULTANTS | 22,500.00 | 22,500.00 | 22,500.00 |
| 01-21-801-00 | CAPITAL- VEHICLES | 25,000.00 | 25,000.00 | 25,000.00 |
| 01-21-806-00 | CAPITAL- OFFICE EQUIPMENT | 25,000.00 | 25,000.00 | 25,000.00 |
| DEPT 21 - PLANNING & ZONING / BUILDING TOTAL | | 523,714.00 | 523,714.00 | 489,375.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 1,000.00 | 1,000.00 | 1,000.00 |
| 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 | 400.00 | 400.00 | 400.00 |
| DEPT 30 - VETERANS SERVICE OFFICER TOTAL | | 2,100.00 | 2,100.00 | 2,100.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|------------------------------------|------------------------------|------------------------|
| TOTAL GENERAL FUND (CURRENT EXPENSE) | 4,389,072.00 | 4,410,527.00 | 5,009,786.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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. | 43,004.00 | 43,004.00 | 43,864.00 |
| 02-00-402-01 | R&B SIGN SUPERVISOR | 45,552.00 | 45,552.00 | 46,463.00 |
| 02-00-402-02 | DRIVER/OPERATOR | 39,354.00 | 39,354.00 | 40,141.00 |
| 02-00-402-03 | DZ/BLD/BCKH/DRVR/DST/FRTL | 34,486.00 | 34,486.00 | 35,176.00 |
| 02-00-402-04 | DZ/BLD/BCKH/DRVR/DST/FRTL | 46,238.00 | 46,238.00 | 47,163.00 |
| 02-00-402-05 | DRIVER/OPERTOR | 41,662.00 | 41,662.00 | 42,495.00 |
| 02-00-402-06 | DRIVER/OPERATOR | 42,806.00 | 42,806.00 | 43,662.00 |
| 02-00-402-07 | DRIVER/OPERATOR | 34,486.00 | 34,486.00 | 35,176.00 |
| 02-00-402-08 | DRIVER/OPERATOR | 37,211.00 | 37,211.00 | 37,955.00 |
| 02-00-402-09 | OPR ALL/DRIVER | 46,758.00 | 46,758.00 | 47,693.00 |
| 02-00-402-10 | DRIVER/OPERATOR | 42,078.00 | 42,078.00 | 42,920.00 |
| 02-00-402-11 | DRIVER/OPERATOR | 37,211.00 | 37,211.00 | 37,955.00 |
| 02-00-402-12 | EASTSIDE SUPERVISOR | 50,731.00 | 50,731.00 | 51,746.00 |
| 02-00-402-13 | DRIVER/OPERATOR | 38,210.00 | 38,210.00 | 38,974.00 |
| 02-00-402-14 | EASTSIDE FOREMAN | 45,589.00 | 45,589.00 | 46,501.00 |
| 02-00-402-15 | OPERATOR ALL/DRIVER/DP | 45,094.00 | 45,094.00 | 45,996.00 |
| 02-00-402-16 | DRIVER/OPERATOR | 42,806.00 | 42,806.00 | 43,662.00 |
| 02-00-402-17 | BLD/DRIVER | 43,368.00 | 43,368.00 | 44,235.00 |
| 02-00-402-18 | BLD/DRIVER | 45,094.00 | 45,094.00 | 45,996.00 |
| 02-00-402-19 | DRIVER/OPERATOR/MOWER/OTHER | 43,368.00 | 43,368.00 | 44,235.00 |
| 02-00-402-20 | SEASONAL LABORER | 7,680.00 | 7,680.00 | 7,834.00 |
| 02-00-402-21 | CLERICAL | 8,474.00 | 8,474.00 | 8,643.00 |
| 02-00-402-22 | LEAD CLERICAL | 34,570.00 | 34,570.00 | 35,261.00 |
| 02-00-402-23 | SEASONAL LABORER | 7,680.00 | 7,680.00 | 7,834.00 |
| 02-00-402-24 | MECHANIC | 38,792.00 | 38,792.00 | 39,568.00 |
| 02-00-405-02 | MECHANIC | 49,213.00 | 49,213.00 | 50,197.00 |
| 02-00-410-00 | RETIREMENT | 118,745.00 | 118,745.00 | 120,755.00 |
| 02-00-411-00 | SOCIAL SECURITY | 76,080.00 | 76,080.00 | 77,368.00 |
| 02-00-412-00 | LIFE INSURANCE | 4,000.00 | 4,000.00 | 4,000.00 |
| 02-00-413-00 | MEDICAL INSURANCE | 182,070.00 | 182,070.00 | 182,070.00 |
| 02-00-415-00 | STATE UNEMPLOYMENT | 3,000.00 | 3,000.00 | 3,000.00 |
| 02-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 55,813.00 | 55,813.00 | 55,813.00 |
| 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 7,500.00 | 7,500.00 | 7,500.00 |
| 02-00-444-02 | RIGHT-OF-WAY MAINTENANCE | 25,000.00 | 25,000.00 | 25,000.00 |
| 02-00-445-00 | SUPPLIES - SHOP | 40,000.00 | 40,000.00 | 40,000.00 |
| 02-00-445-02 | MAINTENANCE PARTS | 120,000.00 | 120,000.00 | 120,000.00 |
| 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 | 250,000.00 | 250,000.00 | 320,000.00 |
| 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 | 200,000.00 | 200,000.00 | 200,000.00 |
| 02-00-494-00 | REPAIRS/MAINT- BLDG & FIXTURES | 20,000.00 | 20,000.00 | 20,000.00 |
| 02-00-495-00 | REPAIRS/MAINT- COMMUNICATIONS | 7,000.00 | 7,000.00 | 7,000.00 |
| 02-00-513-00 | RENT/LEASE- HEAVY EQUIPMENT | 75,000.00 | 75,000.00 | 25,000.00 |
| 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. | 5,000.00 | 5,000.00 | 5,000.00 |
| 02-00-590-00 | DRUG TESTING | 2,600.00 | 2,600.00 | 2,600.00 |
| 02-00-601-00 | KETTLE BUTTE DAIRY ROAD | 0.00 | 0.00 | 3,500,000.00 |
| 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 | 20,000.00 | 20,000.00 | 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 | 650,000.00 |
| 02-00-659-00 | OTHER ROAD/BRIDGE CONSTR MATLS | 5,000.00 | 5,000.00 | 5,000.00 |
| 02-00-659-01 | PORTABLE TOILETS | 4,000.00 | 4,000.00 | 4,000.00 |
| 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 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--|-----------------------------|------------------------------------|------------------------------|------------------------|
| 02-00-803-00 | CAPITAL- EQUIPMENT | 450,000.00 | 450,000.00 | 450,000.00 |
| 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 | | 4,011,923.00 | 4,011,923.00 | 7,505,051.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL ROAD AND BRIDGE | 4,011,923.00 | 4,011,923.00 | 7,505,051.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 26,700.00 | 26,700.00 | 27,234.00 |
| 06-00-402-01 | DEPUTY CLERK | 25,863.00 | 25,863.00 | 26,380.00 |
| 06-00-402-02 | DEPUTY CLERK - DISTRICT | 30,849.00 | 30,849.00 | 31,466.00 |
| 06-00-402-03 | DEPUTY CLERK | 25,863.00 | 25,863.00 | 26,380.00 |
| 06-00-402-04 | DEPUTY CLERK | 26,281.00 | 26,281.00 | 26,807.00 |
| 06-00-402-05 | DEPUTY CLERK | 30,649.00 | 30,649.00 | 31,262.00 |
| 06-00-402-06 | DEPUTY CLERK | 27,937.00 | 27,937.00 | 28,496.00 |
| 06-00-402-07 | DEPUTY CLERK | 26,700.00 | 26,700.00 | 27,234.00 |
| 06-00-402-08 | DEPUTY CLERK - TEMPORARY | 10,000.00 | 10,000.00 | 10,000.00 |
| 06-00-410-00 | RETIREMENT | 27,563.00 | 27,563.00 | 29,089.00 |
| 06-00-411-00 | SOCIAL SECURITY | 17,660.00 | 17,660.00 | 17,997.00 |
| 06-00-412-00 | LIFE INSURANCE | 1,344.00 | 1,344.00 | 1,344.00 |
| 06-00-413-00 | MEDICAL INSURANCE | 55,692.00 | 55,692.00 | 55,692.00 |
| 06-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 537.00 | 537.00 | 537.00 |
| 06-00-439-00 | TRAVEL /SUPREME CRT TRAININGS | 2,500.00 | 2,500.00 | 2,500.00 |
| 06-00-440-00 | SUPPLIES - OFFICE | 6,000.00 | 6,000.00 | 6,000.00 |
| 06-00-458-00 | CELL PHONE | 0.00 | 0.00 | 1,000.00 |
| 06-00-464-00 | UTILITIES- TELEPHONE, OTHER | 3,500.00 | 3,500.00 | 3,500.00 |
| 06-00-480-00 | PROFESSIONAL SVC- LEGAL | 10,000.00 | 10,000.00 | 10,000.00 |
| 06-00-482-00 | PROFESSIONAL SVC- INTERPRETER | 23,000.00 | 23,000.00 | 23,000.00 |
| 06-00-492-00 | REPAIRS/MAINT- OFFICE EQUIPMT | 2,500.00 | 2,500.00 | 2,500.00 |
| 06-00-528-00 | DUES / MEMBERSHIPS | 250.00 | 250.00 | 250.00 |
| 06-00-536-00 | LAW LIBRARY | 2,000.00 | 2,000.00 | 2,000.00 |
| 06-00-544-00 | PRINTING | 300.00 | 300.00 | 300.00 |
| 06-00-552-00 | TRANSCRIPTS | 2,500.00 | 2,500.00 | 2,500.00 |
| 06-00-553-00 | 5C DETENTION CENTER | 531,264.00 | 531,264.00 | 531,264.00 |
| 06-00-559-00 | OTHER MISCELLANEOUS EXPENS | 12,000.00 | 12,000.00 | 12,000.00 |
| 06-00-623-00 | JURY- WITNESS FEES | 10,000.00 | 10,000.00 | 10,000.00 |
| 06-00-686-00 | CASA | 2,050.00 | 2,050.00 | 2,050.00 |
| 06-00-706-00 | DIST. JUDGE SHARED LAW CLK | 27,016.00 | 27,016.00 | 27,016.00 |
| 06-00-707-00 | DRUG COURT COORDINATOR | 0.00 | 0.00 | 15,026.00 |
| 06-00-707-01 | COURT ASSISTANCE OFFICER | 3,675.00 | 3,675.00 | 3,675.00 |
| 06-00-707-02 | COURT REPORTER | 354.00 | 354.00 | 354.00 |
| 06-00-707-03 | DOMESTIC VIOLENCE COORDINATOR | 1,916.00 | 1,916.00 | 1,916.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|-------------------------------|------------------------------------|------------------------------|------------------------|
| 06-00-707-04 | LEGAL RESEARCH - JUDGES/ATTNY | 1,524.00 | 1,524.00 | 1,524.00 |
| 06-00-707-05 | DISTRICT ADMIN SUPPORT | 6,320.00 | 6,320.00 | 6,320.00 |
| 06-00-806-00 | CAPITAL- OFFICE EQUIPMENT | 8,000.00 | 8,000.00 | 8,000.00 |
| DEPT 00 - DISTRICT & MAGISTRATE COURTS TOTAL | | 990,307.00 | 990,307.00 | 1,012,613.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 58,635.00 | 58,635.00 | 59,808.00 |
| 06-01-402-01 | PART TIME TECH | 13,082.00 | 13,082.00 | 13,344.00 |
| 06-01-402-02 | PROBATION LEAD | 48,818.00 | 48,818.00 | 49,794.00 |
| 06-01-402-03 | JUVENILE PO | 38,792.00 | 38,792.00 | 39,568.00 |
| 06-01-402-04 | JUVENILE PO | 39,354.00 | 39,354.00 | 40,141.00 |
| 06-01-402-05 | PRE-TRIAL TECH | 26,281.00 | 26,281.00 | 26,807.00 |
| 06-01-402-06 | CLERICAL | 31,470.00 | 31,470.00 | 32,099.00 |
| 06-01-402-07 | PART-TIME TECH | 13,082.00 | 13,082.00 | 13,344.00 |
| 06-01-402-08 | ADULT PO | 41,891.00 | 41,891.00 | 42,729.00 |
| 06-01-402-09 | ADULT PO | 41,662.00 | 41,662.00 | 42,495.00 |
| 06-01-410-00 | RETIREMENT | 42,157.00 | 42,157.00 | 12,999.00 |
| 06-01-411-00 | SOCIAL SECURITY | 27,000.00 | 27,000.00 | 27,550.00 |
| 06-01-412-00 | LIFE INSURANCE | 1,200.00 | 1,200.00 | 1,200.00 |
| 06-01-413-00 | MEDICAL INSURANCE | 53,040.00 | 53,040.00 | 53,040.00 |
| 06-01-415-00 | STATE UNEMPLOYMENT | 1,500.00 | 1,500.00 | 1,500.00 |
| 06-01-416-00 | WORKMAN'S COMPENSATION INSUR. | 11,326.00 | 11,326.00 | 11,326.00 |
| 06-01-430-03 | MILEAGE - PROBATION | 6,000.00 | 6,000.00 | 6,000.00 |
| 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 |
| 06-01-466-00 | DOCUWARE | 5,000.00 | 5,000.00 | 5,000.00 |
| 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 |
| 06-01-528-00 | DUES / MEMBERSHIPS | 500.00 | 500.00 | 500.00 |
| 06-01-542-00 | POSTAGE | 1,200.00 | 1,200.00 | 1,200.00 |
| 06-01-544-00 | PRINTING | 600.00 | 600.00 | 600.00 |
| 06-01-550-00 | ADULT CLASSES | 3,000.00 | 3,000.00 | 3,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 01 PROBATION

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|----------------------------------|---------------------------|------------------------------------|------------------------------|------------------------|
| 06-01-551-00 | JUVENILE CLASSES | 3,000.00 | 3,000.00 | 3,000.00 |
| 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 | 35,000.00 | 35,000.00 | 35,000.00 |
| 06-01-806-00 | CAPITAL- OFFICE EQUIPMENT | 7,000.00 | 7,000.00 | 7,000.00 |
| DEPT 01 - PROBATION TOTAL | | 595,040.00 | 595,040.00 | 573,494.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|------------------------------------|------------------------------|------------------------|
| TOTAL DISTRICT & MAGISTRATE COURTS | 1,585,347.00 | 1,585,347.00 | 1,586,107.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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. | 356.00 | 356.00 | 356.00 |
| 07-00-444-00 | SPRAY/WEED CONTROL | 2,060.00 | 2,060.00 | 2,060.00 |
| 07-00-494-00 | REPAIRS/MAINT- BLDG & FIXTURES | 46,865.00 | 46,865.00 | 46,865.00 |
| 07-00-559-00 | OTHER MISCELLANEOUS EXPENSES | 45,320.00 | 45,320.00 | 45,320.00 |
| 07-00-705-00 | EASTERN IDAHO STATE FAIR | 3,000.00 | 3,000.00 | 3,000.00 |
| 07-00-803-00 | CAPITAL- EQUIPMENT | 3,090.00 | 3,090.00 | 3,090.00 |
| 07-00-899-02 | CAPITAL BUILDING / UPGRADES | 3,090.00 | 3,090.00 | 3,090.00 |
| DEPT 00 - FAIR, COUNTY TOTAL | | 105,841.00 | 105,841.00 | 105,841.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL FAIR, COUNTY | 105,841.00 | 105,841.00 | 105,841.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 74,088.00 | 74,088.00 | 74,088.00 |
| 08-04-402-00 | SALARIES - DEPUTIES | 45,908.00 | 45,908.00 | 46,826.00 |
| 08-04-402-01 | CHIEF DEPUTY | 69,211.00 | 69,211.00 | 70,595.00 |
| 08-04-402-02 | ADMINISTRATIVE CAPTAIN | 64,210.00 | 64,210.00 | 65,494.00 |
| 08-04-402-03 | CPL DETECTIVE | 50,385.00 | 50,385.00 | 51,393.00 |
| 08-04-402-04 | CPL DETECTIVE | 49,096.00 | 49,096.00 | 50,078.00 |
| 08-04-402-05 | SGT DETECTIVE | 54,622.00 | 54,622.00 | 55,714.00 |
| 08-04-402-06 | LT. PATROL | 59,448.00 | 59,448.00 | 60,637.00 |
| 08-04-402-07 | SGT. PATROL | 54,622.00 | 54,622.00 | 55,714.00 |
| 08-04-402-08 | SGT. PATROL | 57,330.00 | 57,330.00 | 58,477.00 |
| 08-04-402-09 | CPL PATROL | 45,908.00 | 45,908.00 | 46,826.00 |
| 08-04-402-10 | PATROL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-04-402-11 | DRIVERS LICENSE EXAMINER | 31,949.00 | 31,949.00 | 32,588.00 |
| 08-04-402-12 | PATROL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-04-402-13 | CPL PATROL | 45,908.00 | 45,908.00 | 46,826.00 |
| 08-04-402-14 | SGT PATROL | 51,914.00 | 51,914.00 | 52,952.00 |
| 08-04-402-15 | CPL PATROL | 45,274.00 | 45,274.00 | 46,179.00 |
| 08-04-402-16 | CPL PATROL | 47,830.00 | 47,830.00 | 48,787.00 |
| 08-04-402-17 | PATROL DEPUTY | 41,321.00 | 41,321.00 | 42,147.00 |
| 08-04-402-18 | OFFICE ASSISTANT | 31,470.00 | 31,470.00 | 32,099.00 |
| 08-04-402-19 | DRIVER'S LICENSE EXAMINER | 37,690.00 | 37,690.00 | 38,444.00 |
| 08-04-402-20 | EXEC ASSISTANT/OFFICE MANAGER | 41,662.00 | 41,662.00 | 42,495.00 |
| 08-04-402-21 | DISPATCHER | 36,608.00 | 36,608.00 | 37,340.00 |
| 08-04-402-22 | PATROL DEPUTY | 41,321.00 | 41,321.00 | 42,147.00 |
| 08-04-402-23 | DISPATCHER | 44,803.00 | 44,803.00 | 45,699.00 |
| 08-04-402-24 | DISPATCHER | 35,589.00 | 35,589.00 | 36,301.00 |
| 08-04-402-25 | DISPATCHER | 35,069.00 | 35,069.00 | 35,770.00 |
| 08-04-402-26 | DISPATCHER | 36,608.00 | 36,608.00 | 37,340.00 |
| 08-04-402-27 | DISPATCHER | 40,664.00 | 40,664.00 | 41,477.00 |
| 08-04-402-28 | DRIVER'S LICENSE EXAMINER | 32,906.00 | 32,906.00 | 33,564.00 |
| 08-04-402-29 | DISPATCHER | 37,107.00 | 37,107.00 | 37,849.00 |
| 08-04-402-30 | DISPATCHER | 18,554.00 | 18,554.00 | 18,925.00 |
| 08-04-402-31 | DISPATCHER | 35,589.00 | 35,589.00 | 36,301.00 |
| 08-04-402-32 | PATROL DEPUTY | 41,321.00 | 41,321.00 | 42,147.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------|--------------------------------|-----------------------------|-----------------------|-----------------|
| 08-04-402-33 | K-9 DEPUTY | 40,120.00 | 40,120.00 | 0.00 |
| 08-04-402-35 | PATROL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-04-402-36 | AGENCY SUPPORT OVERTIME | 10,000.00 | 10,000.00 | 10,000.00 |
| 08-04-402-37 | JANITORIAL / CLEANING | 0.00 | 0.00 | 67,500.00 |
| 08-04-403-00 | POST CERTIFIED WAGES | 7,000.00 | 7,000.00 | 7,000.00 |
| 08-04-407-00 | SALARIES - OVERTIME | 145,000.00 | 145,000.00 | 145,000.00 |
| 08-04-410-00 | RETIREMENT | 211,239.00 | 211,239.00 | 214,883.00 |
| 08-04-411-00 | SOCIAL SECURITY | 131,594.00 | 131,594.00 | 133,864.00 |
| 08-04-412-00 | LIFE INSURANCE | 6,000.00 | 6,000.00 | 6,000.00 |
| 08-04-413-00 | MEDICAL INSURANCE | 272,111.00 | 272,111.00 | 272,111.00 |
| 08-04-416-00 | WORKMAN'S COMPENSATION INSUR. | 49,768.00 | 49,768.00 | 49,768.00 |
| 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 | 33,250.00 | 33,250.00 | 45,000.00 |
| 08-04-465-00 | UTILITIES- ELECTRICITY | 43,000.00 | 43,000.00 | 43,000.00 |
| 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 | 12,108.00 | 12,108.00 | 12,108.00 |
| 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 | 700.00 | 700.00 | 700.00 |
| 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 | 12,500.00 |
| 08-04-801-00 | CAPITAL- VEHICLES | 155,000.00 | 155,000.00 | 190,000.00 |
| 08-04-805-00 | CAPITAL - OTHER | 12,500.00 | 12,500.00 | 12,500.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------------------|---------------------------|------------------------------------|------------------------------|------------------------|
| 08-04-806-00 | CAPITAL- OFFICE EQUIPMENT | 13,000.00 | 13,000.00 | 13,000.00 |
| DEPT 04 - SHERIFF TOTAL | | 3,091,871.00 | 3,091,871.00 | 3,134,094.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 56,609.00 | 56,609.00 | 57,741.00 |
| 08-05-402-02 | CAPT/JAIL/ SUPPORT SERV | 60,475.00 | 60,475.00 | 61,685.00 |
| 08-05-402-03 | SGT. JAIL | 53,268.00 | 53,268.00 | 54,333.00 |
| 08-05-402-04 | SGT. JAIL | 53,268.00 | 53,268.00 | 54,333.00 |
| 08-05-402-05 | SGT. JAIL | 53,945.00 | 53,945.00 | 55,024.00 |
| 08-05-402-06 | SGT. JAIL | 53,268.00 | 53,268.00 | 54,333.00 |
| 08-05-402-08 | CPL. JAIL | 49,752.00 | 49,752.00 | 50,747.00 |
| 08-05-402-09 | JAIL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-05-402-10 | JAIL DEPUTY | 40,120.00 | 40,120.00 | 40,922.00 |
| 08-05-402-11 | JAIL DEPUTY | 45,274.00 | 45,274.00 | 46,179.00 |
| 08-05-402-12 | JAIL DEPUTY | 42,522.00 | 42,522.00 | 43,372.00 |
| 08-05-402-13 | JAIL DEPUTY | 41,933.00 | 41,933.00 | 42,772.00 |
| 08-05-402-14 | CPL JAIL | 45,274.00 | 45,274.00 | 46,179.00 |
| 08-05-402-15 | JAIL DEPUTY | 45,908.00 | 45,908.00 | 46,826.00 |
| 08-05-402-16 | CPL JAIL | 45,274.00 | 45,274.00 | 46,179.00 |
| 08-05-402-17 | JAIL DEPUTY | 41,321.00 | 41,321.00 | 42,147.00 |
| 08-05-402-18 | RECORDS CLERK/CIVIL | 36,650.00 | 36,650.00 | 37,383.00 |
| 08-05-402-19 | JAIL FOOD SUPERVISOR | 31,949.00 | 31,949.00 | 32,588.00 |
| 08-05-402-20 | JAIL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-05-402-21 | JAIL DEPUTY | 40,120.00 | 40,120.00 | 40,922.00 |
| 08-05-402-22 | JAIL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-05-402-32 | JAIL DEPUTY | 45,274.00 | 45,274.00 | 46,179.00 |
| 08-05-402-33 | JAIL DEPUTY | 41,321.00 | 41,321.00 | 42,147.00 |
| 08-05-402-35 | JAIL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-05-402-36 | JAIL DEPUTY | 40,732.00 | 40,732.00 | 41,547.00 |
| 08-05-403-00 | POST CERTIFIED WAGES | 8,200.00 | 8,200.00 | 8,200.00 |
| 08-05-407-00 | SALARIES - OVERTIME | 92,000.00 | 92,000.00 | 92,000.00 |
| 08-05-410-00 | RETIREMENT | 150,723.00 | 150,723.00 | 153,491.00 |
| 08-05-411-00 | SOCIAL SECURITY | 93,895.00 | 93,895.00 | 95,619.00 |
| 08-05-412-00 | LIFE INSURANCE | 4,200.00 | 4,200.00 | 4,200.00 |
| 08-05-413-00 | MEDICAL INSURANCE | 204,388.00 | 204,388.00 | 204,388.00 |
| 08-05-415-00 | STATE UNEMPLOYMENT | 5,000.00 | 5,000.00 | 5,000.00 |
| 08-05-416-00 | WORKMAN'S COMPENSATION INSUR. | 33,805.00 | 33,805.00 | 33,805.00 |
| 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 260,100.00 | 260,100.00 | 260,100.00 |
| 08-05-506-00 | JAIL - REPAIRS | 45,000.00 | 45,000.00 | 45,000.00 |
| 08-05-508-00 | JAIL - SUPPLIES | 25,000.00 | 25,000.00 | 45,000.00 |
| 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 | 35,000.00 | 35,000.00 | 211,000.00 |
| DEPT 05 - JAIL TOTAL | | 2,377,996.00 | 2,377,996.00 | 2,601,029.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL JUSTICE FUND | 5,469,867.00 | 5,469,867.00 | 5,735,123.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 13,128.00 | 13,128.00 | 13,128.00 |
| DEPT 00 - CAPITAL CRIMES DEFENSE FUND TOTAL | | 13,128.00 | 13,128.00 | 13,128.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--|------------------------------------|------------------------------|------------------------|
| TOTAL CAPITAL CRIMES DEFENSE FUND | 13,128.00 | 13,128.00 | 13,128.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 136,199.00 | 136,199.00 | 136,199.00 |
| DEPT 00 - HEALTH DISTRICT TOTAL | | 136,199.00 | 136,199.00 | 136,199.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL HEALTH DISTRICT | 136,199.00 | 136,199.00 | 136,199.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 200,000.00 | 200,000.00 | 250,000.00 |
| 12-00-641-00 | ROAD OIL | 400,000.00 | 400,000.00 | 350,000.00 |
| 12-00-643-00 | SIGNS/PAINT | 55,000.00 | 55,000.00 | 55,000.00 |
| 12-00-645-00 | CULVERTS | 20,000.00 | 20,000.00 | 20,000.00 |
| 12-00-659-00 | OTHER ROAD/BRIDGE CONSTR MATLS | 80,000.00 | 80,000.00 | 80,000.00 |
| 12-00-808-00 | CAPITAL-BRIDGES | 120,000.00 | 120,000.00 | 120,000.00 |
| DEPT 00 - SPECIAL ROAD AND BRIDGE TOTAL | | 875,000.00 | 875,000.00 | 875,000.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL SPECIAL ROAD AND BRIDGE | 875,000.00 | 875,000.00 | 875,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 18,900.00 | 18,900.00 | 19,278.00 |
| 15-00-402-15 | DEPUTY CLERK/PART TIME | 23,020.00 | 23,020.00 | 23,480.00 |
| 15-00-406-00 | SALARIES - EMPLOYEE, PART-TIME | 15,000.00 | 15,000.00 | 15,300.00 |
| 15-00-410-00 | RETIREMENT | 6,796.00 | 6,796.00 | 6,932.00 |
| 15-00-411-00 | SOCIAL SECURITY | 4,354.00 | 4,354.00 | 4,441.00 |
| 15-00-412-00 | LIFE INSURANCE | 300.00 | 300.00 | 300.00 |
| 15-00-413-00 | MEDICAL INSURANCE | 17,264.00 | 17,264.00 | 17,264.00 |
| 15-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 140.00 | 140.00 | 150.00 |
| 15-00-439-00 | TRAVEL - OTHER | 2,500.00 | 2,500.00 | 2,500.00 |
| 15-00-442-00 | SUPPLIES - ELECTION | 20,000.00 | 20,000.00 | 20,000.00 |
| 15-00-492-00 | REPAIRS/MAINT- OFFICE EQUIPMT | 10,000.00 | 10,000.00 | 10,000.00 |
| 15-00-670-00 | CONTRACTS- LABOR | 20,000.00 | 20,000.00 | 20,000.00 |
| 15-00-804-00 | CAPITAL- COMPUTERS | 20,000.00 | 20,000.00 | 20,000.00 |
| 15-00-805-00 | CAPITAL - OTHER | 210,000.00 | 210,000.00 | 210,000.00 |
| DEPT 00 - CONSOLIDATED ELECTIONS TOTAL | | 368,274.00 | 368,274.00 | 369,645.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|-------------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL CONSOLIDATED ELECTIONS | 368,274.00 | 368,274.00 | 369,645.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 25,862.00 | 25,862.00 | 26,379.00 |
| 16-00-410-00 | RETIREMENT | 3,593.00 | 3,593.00 | 3,593.00 |
| 16-00-411-00 | SOCIAL SECURITY | 1,979.00 | 1,979.00 | 2,017.00 |
| 16-00-412-00 | LIFE INSURANCE | 168.00 | 168.00 | 168.00 |
| 16-00-413-00 | MEDICAL INSURANCE | 5,100.00 | 5,100.00 | 5,100.00 |
| 16-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 125.00 | 125.00 | 125.00 |
| 16-00-439-03 | TRAVEL-TRAINING | 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 | 200,000.00 | 200,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| 16-00-592-00 | MEDICAL - NURSING HOMES | 10,000.00 | 10,000.00 | 10,000.00 |
| 16-00-600-00 | CAT REIMBURSEMENTS | 75,000.00 | 75,000.00 | 75,000.00 |
| 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 |
| DEPT 00 - INDIGENT TOTAL | | 417,827.00 | 417,827.00 | 418,382.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|-----------------------|------------------------------------|------------------------------|------------------------|
| TOTAL INDIGENT | 417,827.00 | 417,827.00 | 418,382.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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. | 125,000.00 | 125,000.00 | 125,000.00 |
| DEPT 00 - JUNIOR COLLEGE TUITION TOTAL | | 125,000.00 | 125,000.00 | 125,000.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|-------------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL JUNIOR COLLEGE TUITION | 125,000.00 | 125,000.00 | 125,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 30,090.00 | 30,090.00 | 30,692.00 |
| 18-00-406-00 | ATTENDANT/PART TIME | 4,000.00 | 4,000.00 | 4,080.00 |
| 18-00-406-01 | ATTENDANT/PART TIME | 2,000.00 | 2,000.00 | 5,406.00 |
| 18-00-406-02 | ATTENDANT/PART TIME | 3,500.00 | 3,500.00 | 4,590.00 |
| 18-00-406-03 | ATTENDANT/PART TIME | 4,000.00 | 4,000.00 | 5,100.00 |
| 18-00-406-04 | ATTENDANT/PART TIME | 3,000.00 | 3,000.00 | 4,590.00 |
| 18-00-406-07 | MAINTENANCE PT | 10,500.00 | 10,500.00 | 10,710.00 |
| 18-00-406-08 | MAINTENANCE PT | 10,500.00 | 10,500.00 | 10,710.00 |
| 18-00-406-09 | MAINTENANCE PT | 10,500.00 | 10,500.00 | 10,710.00 |
| 18-00-410-00 | RETIREMENT | 3,400.00 | 3,400.00 | 3,664.00 |
| 18-00-411-00 | SOCIAL SECURITY | 5,974.00 | 5,974.00 | 2,348.00 |
| 18-00-412-00 | LIFE INSURANCE | 150.00 | 150.00 | 150.00 |
| 18-00-413-00 | MEDICAL INSURANCE | 5,610.00 | 5,610.00 | 5,610.00 |
| 18-00-415-00 | STATE UNEMPLOYMENT | 1,000.00 | 1,000.00 | 1,000.00 |
| 18-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 1,748.00 | 1,748.00 | 1,748.00 |
| 18-00-444-00 | SPRAY/WEED CONTROL | 3,000.00 | 3,000.00 | 3,000.00 |
| 18-00-445-00 | SUPPLIES | 5,400.00 | 5,400.00 | 5,400.00 |
| 18-00-449-00 | SUPPLIES - OFFICE | 3,000.00 | 3,000.00 | 3,000.00 |
| 18-00-458-00 | CELL PHONE/LAPTOP DATA PLAN | 1,900.00 | 1,900.00 | 1,900.00 |
| 18-00-458-01 | RESERVATION SYSTEM | 1,500.00 | 1,500.00 | 1,500.00 |
| 18-00-460-00 | SALES AND LODGING TAX | 25,000.00 | 25,000.00 | 25,000.00 |
| 18-00-465-00 | UTILITIES- ELECTRICITY | 10,000.00 | 10,000.00 | 10,000.00 |
| 18-00-469-00 | GARBAGE PICKUP | 2,900.00 | 2,900.00 | 2,900.00 |
| 18-00-469-01 | TREES | 7,000.00 | 7,000.00 | 7,000.00 |
| 18-00-469-02 | SHELTERS | 3,500.00 | 3,500.00 | 3,500.00 |
| 18-00-480-05 | CAMP HOST | 3,000.00 | 3,000.00 | 3,000.00 |
| 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 | 250,000.00 |
| 18-00-499-00 | REPAIRS/MAINT- OTHER | 35,000.00 | 35,000.00 | 35,000.00 |
| 18-00-559-00 | OTHER MISCELLANEOUS EXPENSES | 30,000.00 | 30,000.00 | 30,000.00 |
| 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 | 5,500.00 | 5,500.00 | 5,500.00 |
| 18-00-700-00 | INDEPENDENCE DAY | 18,000.00 | 18,000.00 | 18,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|-----------------------------|------------------------------------|------------------------------|------------------------|
| 18-00-801-00 | CAPITAL- VEHICLES | 6,000.00 | 6,000.00 | 6,000.00 |
| 18-00-808-00 | CAPITAL- GROUND WATER | 2,000.00 | 2,000.00 | 7,500.00 |
| 18-00-899-02 | CAPITAL BUILDING / UPGRADES | 5,000.00 | 5,000.00 | 5,000.00 |
| DEPT 00 - PARKS AND RECREATION TOTAL | | 655,372.00 | 655,372.00 | 566,008.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|-----------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL PARKS AND RECREATION | 655,372.00 | 655,372.00 | 566,008.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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. | 28,465.00 | 28,465.00 | 29,034.00 |
| 20-00-402-02 | APPRAISER RES. | 28,465.00 | 28,465.00 | 29,034.00 |
| 20-00-402-03 | APPRAISER RES. | 28,028.00 | 28,028.00 | 28,589.00 |
| 20-00-402-04 | APPRAISER MH | 32,906.00 | 32,906.00 | 33,564.00 |
| 20-00-402-05 | APPRAISER RES | 28,028.00 | 28,028.00 | 28,589.00 |
| 20-00-402-06 | APPRAISER | 28,465.00 | 28,465.00 | 29,034.00 |
| 20-00-402-07 | APPRAISER | 5,000.00 | 5,000.00 | 5,100.00 |
| 20-00-410-00 | RETIREMENT | 21,416.00 | 21,416.00 | 21,843.00 |
| 20-00-411-00 | SOCIAL SECURITY | 13,721.00 | 13,721.00 | 13,995.00 |
| 20-00-412-00 | LIFE INSURANCE | 1,176.00 | 1,176.00 | 1,176.00 |
| 20-00-413-00 | MEDICAL INSURANCE | 30,687.00 | 30,687.00 | 30,687.00 |
| 20-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 2,256.00 | 2,256.00 | 2,256.00 |
| 20-00-439-00 | TRAVEL /EDUCATION | 10,000.00 | 10,000.00 | 10,000.00 |
| 20-00-440-00 | SUPPLIES - OFFICE | 6,000.00 | 6,000.00 | 6,000.00 |
| 20-00-470-00 | VEHICLE MAINTENANCE/FUEL | 3,500.00 | 3,500.00 | 3,500.00 |
| 20-00-492-00 | REPAIRS/MAINT- OFFICE EQUIPMT | 5,000.00 | 5,000.00 | 5,000.00 |
| 20-00-495-00 | CELL PHONES | 1,600.00 | 1,600.00 | 2,100.00 |
| 20-00-674-00 | CONTRACTS- APPRAISALS | 20,000.00 | 20,000.00 | 20,000.00 |
| 20-00-806-00 | CAPITAL- OFFICE EQUIPMENT | 2,500.00 | 2,500.00 | 5,000.00 |
| DEPT 00 - REVALUATION TOTAL | | 297,213.00 | 297,213.00 | 304,501.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL REVALUATION | 297,213.00 | 297,213.00 | 304,501.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 43,004.00 | 43,004.00 | 43,864.00 |
| 23-00-402-01 | OPERATOR ALL | 34,486.00 | 34,486.00 | 35,176.00 |
| 23-00-402-04 | CLERICAL | 33,280.00 | 33,280.00 | 33,946.00 |
| 23-00-402-05 | OPERATOR | 34,486.00 | 34,486.00 | 35,176.00 |
| 23-00-402-06 | CLERICAL | 12,676.00 | 12,676.00 | 12,930.00 |
| 23-00-402-07 | OPERATOR | 46,758.00 | 46,758.00 | 47,693.00 |
| 23-00-402-08 | COUNTY LINE OPERATOR ALL | 43,950.00 | 43,950.00 | 44,829.00 |
| 23-00-402-09 | MECHANIC/OPERATOR ALL | 34,486.00 | 34,486.00 | 35,176.00 |
| 23-00-402-11 | MECHANIC | 38,792.00 | 38,792.00 | 39,568.00 |
| 23-00-402-12 | LEAD CLERICAL CB LANDFILL | 40,664.00 | 40,664.00 | 41,477.00 |
| 23-00-402-13 | OFFICE/COUNTY LINE | 10,675.00 | 10,675.00 | 10,889.00 |
| 23-00-402-31 | SEASONAL | 7,504.00 | 7,504.00 | 7,654.00 |
| 23-00-410-00 | RETIREMENT | 35,921.00 | 35,921.00 | 45,458.00 |
| 23-00-411-00 | SOCIAL SECURITY | 29,134.00 | 29,134.00 | 29,125.00 |
| 23-00-412-00 | LIFE INSURANCE | 1,800.00 | 1,800.00 | 1,800.00 |
| 23-00-413-00 | MEDICAL INSURANCE | 64,946.00 | 64,946.00 | 64,946.00 |
| 23-00-415-00 | STATE UNEMPLOYMENT | 2,500.00 | 2,500.00 | 2,500.00 |
| 23-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 15,206.00 | 15,206.00 | 15,206.00 |
| 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 | 6,000.00 | 6,000.00 | 6,000.00 |
| 23-00-445-02 | MAINTENANCE PARTS | 20,000.00 | 20,000.00 | 20,000.00 |
| 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 | 80,000.00 | 80,000.00 | 80,000.00 |
| 23-00-473-00 | VEHICLES - TIRES | 40,000.00 | 40,000.00 | 40,000.00 |
| 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 | 40,000.00 | 40,000.00 | 40,000.00 |
| 23-00-490-00 | LAND FILL DEVELOPMENT | 40,000.00 | 40,000.00 | 40,000.00 |
| 23-00-490-01 | TRANSFER STATION DEVELOPMENT | 0.00 | 0.00 | 10,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 23 SOLID WASTE
DEPT: 00 SOLID WASTE

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|------------------------------------|--------------------------------|------------------------------------|------------------------------|------------------------|
| 23-00-491-00 | REPAIRS/MAINT- HEAVY EQUIP | 300,000.00 | 300,000.00 | 10,000.00 |
| 23-00-496-00 | HOUSEHOLD HAZARDOUS WASTE COLL | 2,000.00 | 2,000.00 | 2,000.00 |
| 23-00-513-00 | RENT/LEASE- HEAVY EQUIPMENT | 100,000.00 | 100,000.00 | 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 | 100,000.00 | 100,000.00 | 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 | | 1,438,768.00 | 1,438,768.00 | 1,095,913.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL SOLID WASTE | 1,438,768.00 | 1,438,768.00 | 1,095,913.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 184,798.00 | 184,798.00 | 184,798.00 |
| DEPT 00 - TORT TOTAL | | 184,798.00 | 184,798.00 | 184,798.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|-------------------|------------------------------------|------------------------------|------------------------|
| TOTAL TORT | 184,798.00 | 184,798.00 | 184,798.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 3,500.00 | 3,500.00 | 3,500.00 |
| DEPT 00 - VETERANS MEMORIAL MAINTENANCE TOTAL | | 3,500.00 | 3,500.00 | 3,500.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--|------------------------------------|------------------------------|------------------------|
| TOTAL VETERANS MEMORIAL MAINTENANCE | 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 55,266.00 | 55,266.00 | 56,371.00 |
| 27-00-405-00 | OFFICE MANAGER | 38,293.00 | 38,293.00 | 39,059.00 |
| 27-00-405-01 | APPLICATOR/OPERATOR | 32,906.00 | 32,906.00 | 33,564.00 |
| 27-00-405-02 | APPLICATOR/OPERATOR/PT | 30,035.00 | 30,035.00 | 30,636.00 |
| 27-00-405-03 | APPLICATOR/OPERATOR/PT | 22,168.00 | 22,168.00 | 22,611.00 |
| 27-00-405-04 | APPLICATOR /OPERATOR/PT | 11,206.00 | 11,206.00 | 11,430.00 |
| 27-00-405-05 | APPLICATOR/OPERATOR/PT | 9,382.00 | 9,382.00 | 9,570.00 |
| 27-00-405-06 | APPLICATOR/OPERATOR/PT | 4,170.00 | 4,170.00 | 4,253.00 |
| 27-00-407-00 | SALARIES - OVERTIME | 1,500.00 | 1,500.00 | 1,500.00 |
| 27-00-410-00 | RETIREMENT | 24,469.00 | 24,469.00 | 15,402.00 |
| 27-00-411-00 | SOCIAL SECURITY | 15,677.00 | 15,677.00 | 15,988.00 |
| 27-00-412-00 | LIFE INSURANCE | 600.00 | 600.00 | 600.00 |
| 27-00-413-00 | MEDICAL INSURANCE | 27,050.00 | 27,050.00 | 27,050.00 |
| 27-00-415-00 | STATE UNEMPLOYMENT | 1,000.00 | 1,000.00 | 1,000.00 |
| 27-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 6,926.00 | 6,926.00 | 6,926.00 |
| 27-00-439-00 | TRAVEL - OTHER | 3,000.00 | 3,000.00 | 3,000.00 |
| 27-00-439-01 | TRAINING/REGISTRATION FEES | 2,000.00 | 2,000.00 | 2,000.00 |
| 27-00-440-00 | SUPPLIES - OFFICE | 3,000.00 | 3,000.00 | 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 | 4,320.00 | 4,320.00 | 4,320.00 |
| 27-00-464-01 | RADIOS | 1,000.00 | 1,000.00 | 1,000.00 |
| 27-00-469-00 | ELECTRIC/PROPANE | 7,000.00 | 7,000.00 | 7,000.00 |
| 27-00-470-00 | VEHICLES - FUEL | 15,000.00 | 15,000.00 | 13,000.00 |
| 27-00-473-00 | VEHICLES - TIRES | 4,000.00 | 4,000.00 | 4,000.00 |
| 27-00-479-00 | REPAIRS MAINT-BLG AND GROUNDS | 2,000.00 | 2,000.00 | 2,000.00 |
| 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 | 7,000.00 | 7,000.00 | 7,000.00 |
| 27-00-491-03 | PROTECTIVE SAFETY EQUIPMENT | 3,000.00 | 3,000.00 | 3,000.00 |
| 27-00-492-00 | REPAIRS/MAINT- OFFICE EQUIPMT | 2,000.00 | 2,000.00 | 2,000.00 |
| 27-00-528-00 | DUES / MEMBERSHIPS | 400.00 | 400.00 | 400.00 |
| 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| 27-00-630-00 | CHEMICALS | 56,000.00 | 56,000.00 | 56,000.00 |
| 27-00-899-00 | CAPITAL- DATA | 11,000.00 | 11,000.00 | 11,000.00 |
| 27-00-899-01 | CAPITAL-VEHICLES | 54,200.00 | 54,200.00 | 54,200.00 |
| 27-00-899-02 | CAPITAL BUILDING / UPGRADES | 11,000.00 | 11,000.00 | 11,000.00 |
| 27-00-899-03 | CAPITAL-SHOP EQUIPMENT | 1,500.00 | 1,500.00 | 1,500.00 |
| DEPT 00 - WEEDS TOTAL | | 486,068.00 | 486,068.00 | 478,880.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------|------------------------------------|------------------------------|------------------------|
| TOTAL WEEDS | 486,068.00 | 486,068.00 | 478,880.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 4,590.00 |
| 38-00-410-00 | RETIREMENT | 553.00 | 553.00 | 553.00 |
| 38-00-411-00 | SOCIAL SECURITY | 345.00 | 345.00 | 350.00 |
| 38-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 100.00 | 100.00 | 100.00 |
| 38-00-559-00 | OTHER MISCELLANEOUS EXPENSES | 10,000.00 | 10,000.00 | 10,000.00 |
| DEPT 00 - WATERWAYS TOTAL | | 15,498.00 | 15,498.00 | 15,593.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL WATERWAYS | 15,498.00 | 15,498.00 | 15,593.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 18,554.00 | 18,554.00 | 18,925.00 |
| 45-00-404-00 | SALARIES - SUPERVISOR | 55,869.00 | 55,869.00 | 56,986.00 |
| 45-00-410-00 | RETIREMENT | 9,140.00 | 9,140.00 | 9,140.00 |
| 45-00-411-00 | SOCIAL SECURITY | 5,694.00 | 5,694.00 | 5,808.00 |
| 45-00-412-00 | LIFE INSURANCE | 336.00 | 336.00 | 336.00 |
| 45-00-413-00 | MEDICAL INSURANCE | 8,660.00 | 8,660.00 | 8,660.00 |
| 45-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 2,530.00 | 2,530.00 | 2,530.00 |
| 45-00-559-00 | OTHER MISCELLANEOUS EXPENSES | 0.00 | 0.00 | 10,000.00 |
| 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 | 340,000.00 |
| DEPT 00 - SHERIFFS EMER. COMMUNICATION TOTAL | | 460,783.00 | 460,783.00 | 462,385.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|------------------------------------|------------------------------|------------------------|
| TOTAL SHERIFFS EMER. COMMUNICATION | 460,783.00 | 460,783.00 | 462,385.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 500,000.00 | 500,000.00 | 500,000.00 |
| | DEPT 00 - PAYMENT IN LIEU OF TAXES TOTAL | 500,000.00 | 500,000.00 | 500,000.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---------------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL PAYMENT IN LIEU OF TAXES | 500,000.00 | 500,000.00 | 500,000.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 |
|---|-------------------------------|------------------------------------|------------------------------|------------------------|
| 56-00-402-00 | SALARIES - DEPUTIES | 20,795.00 | 20,795.00 | 21,211.00 |
| 56-00-410-00 | RETIREMENT | 2,000.00 | 2,000.00 | 2,000.00 |
| 56-00-411-00 | SOCIAL SECURITY | 1,000.00 | 1,000.00 | 1,000.00 |
| 56-00-416-00 | WORKMAN'S COMPENSATION INSUR. | 205.00 | 205.00 | 205.00 |
| DEPT 00 - SHERIFF'S HIGHWAY SAFETY GRANT TOTAL | | 24,000.00 | 24,000.00 | 24,416.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|---|------------------------------------|------------------------------|------------------------|
| TOTAL SHERIFF'S HIGHWAY SAFETY GRANT | 24,000.00 | 24,000.00 | 24,416.00 |

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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED BUDGET **Type:** EXPENDITURE

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

| Fund | Account | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--|----------------|------------------------------------|------------------------------|------------------------|
| DEPT 00 - CAPITAL IMPROVEMENT FUND TOTAL | | 0.00 | 0.00 | 0.00 |

| | Department Requested Amount | Budget Officer Amount | Approved Amount |
|--------------------------------|------------------------------------|------------------------------|------------------------|
| TOTAL CAPITAL IMPROVEMENT FUND | 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: 2020 **Budget #:** 3 **Description:** 2020 APPROVED 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 | 22,045,478.00 | 22,066,933.00 | 25,997,256.00 |

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